Kitsap County, Washington

2014 Budget Book

KITSAP COUNTY
2014 BUDGET

Approved by the
Board of County Commissioners
December 2, 2013

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Cover photo:
Indianola Spit – Installed a mix of beach grasses, logs and rock in a low energy shoreline environment.
(Courtesy of SealLeavel Bulkhead)

TABLE OF CONTENTS

	Page
Kitsap County Officials	1
Kitsap County Jurisdiction Map	2
Kitsap County Organization	3
Kitsap County Mission and Six-Year Goals	4
Kitsap County General, Economic and Demographic Information	8
Budget Message	20
Budget Overview	22
Budget Process and Calendar	33
Budget Resolution	38
Total County Consolidated and Major Fund Financial Schedules	52

PROGRAM BUDGETS

General Fund	**55**
Assessor	57
Auditor	60
Board of County Commissioners	66
County Clerk	69
County Coroner	76
Department of Administrative Services	79
District Court	85
Extension Services (WSU)	89
Facilities	94
General Administration and Operation	99
Human Resources and Operation	101
Juvenile	109
Parks and Recreation	123
Prosecutor	129
Public Defense	146
County Sheriff	149
Sheriff's Jail	158
Superior Court	161
County Treasurer	166
Special Revenue Funds	169
Central Communications	171
Community Development	174
Emergency Management	189
Human Services	194
Prosecutor	208
Public Works	212
Sheriff	220
Other Special Revenue Funds	226

TABLE OF CONTENTS

	Page
Enterprise Funds	227
Public Works Sewer Utility	229
Public Works Solid Waste	237
Public Works Surface and Stormwater Maintenance	248
Other Enterprise Funds	263
Internal Service Funds	264
Auditor Elections	266
Building Repair and Replacement	270
Public Works Equipment Rental and Revolving	272
Information Services	274
Risk Management	281
Other Internal Service Funds	284
Capital Project Funds	285
Parks Capital Projects	287
Other Capital Project Funds	291
Debt Service Funds	292
Debt Obligations	294
Debt Service Requirements for LTGO Bonds	298
Debt Service Requirements for Public Work Revenue Bonds	299

APPENDICES

A. Policies	A1
Budget	A1
Investment	A3
Debt	A6
Fee	A14
B. Property Tax Levy Rates	B1
C. Synopsis of Property Tax Administration	C1
D. General Administration and Operations Expense Tables	D1
E. Staffing Levels 2007-2010	E1
F. Glossary	F1

KITSAP COUNTY OFFICIALS

ELECTED OFFICIALS

COMMISSIONERS
- District 1 ..... Robert Gelder
- 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 ..... *Vacant*
- Superior Court, Department 5 ..... Jay B. Roof
- Superior Court, Department 6 ..... Kevin Hull
- Superior Court, Department 7 ..... Jennifer A. Forbes
- 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

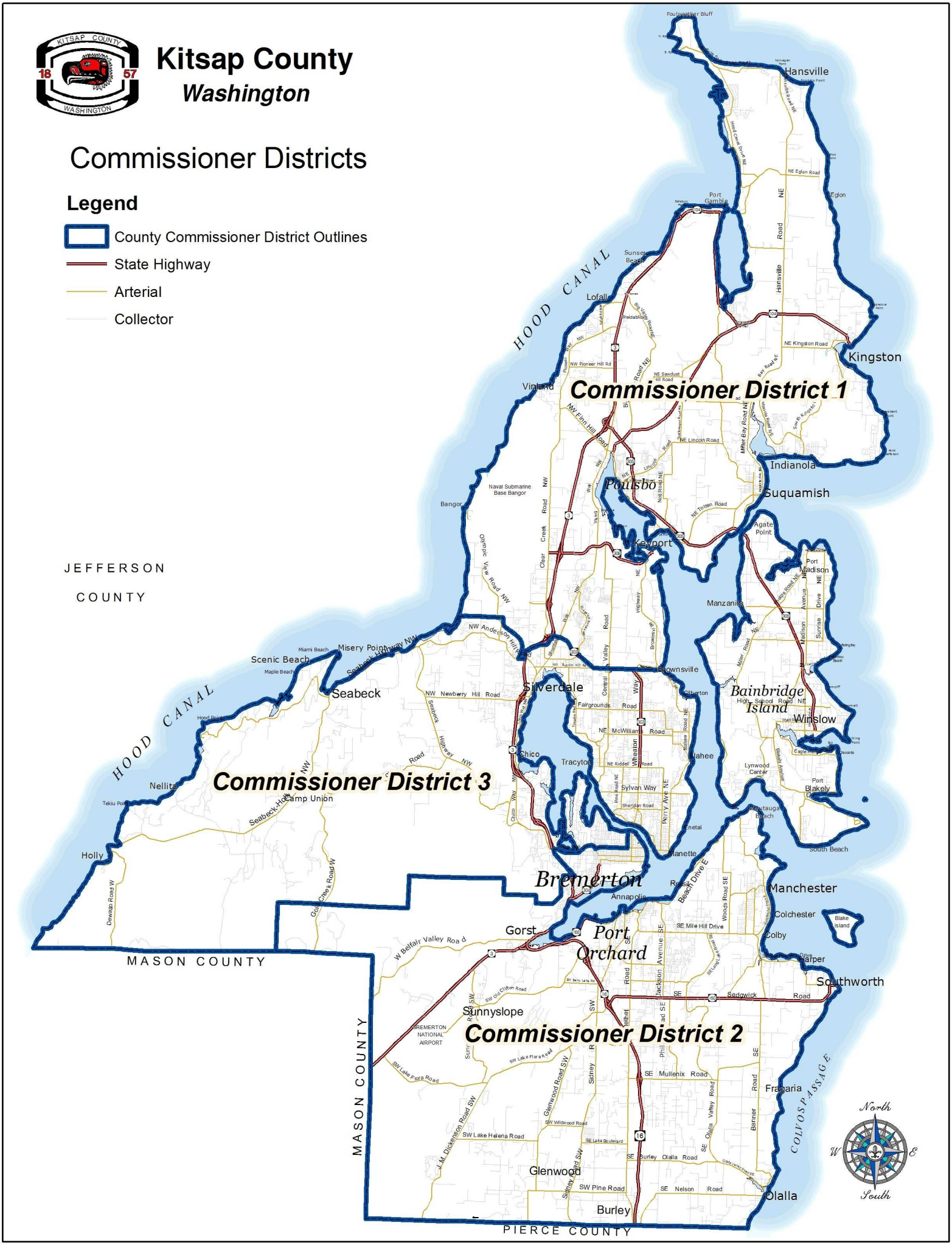
Administrative Services Director ..... Amber D'Amato
Chief Administrative Officer ..... Glenn Olson
Central Communications Director ..... Richard Kirton
Community Development Director ..... Larry Keeton
Emergency Management Director ..... Mike Gordon (Interim)
Information Services and Facilities Maintenance Director ..... Bud Harris
Juvenile Services Director ..... Michael Merringer
Parks and Recreation Director ..... James Dunwiddie
Human Services Director ..... Doug Washburn
Human Resources Director ..... *Vacant*
Public Works Director ..... Randy Casteel

Kitsap County
Washington

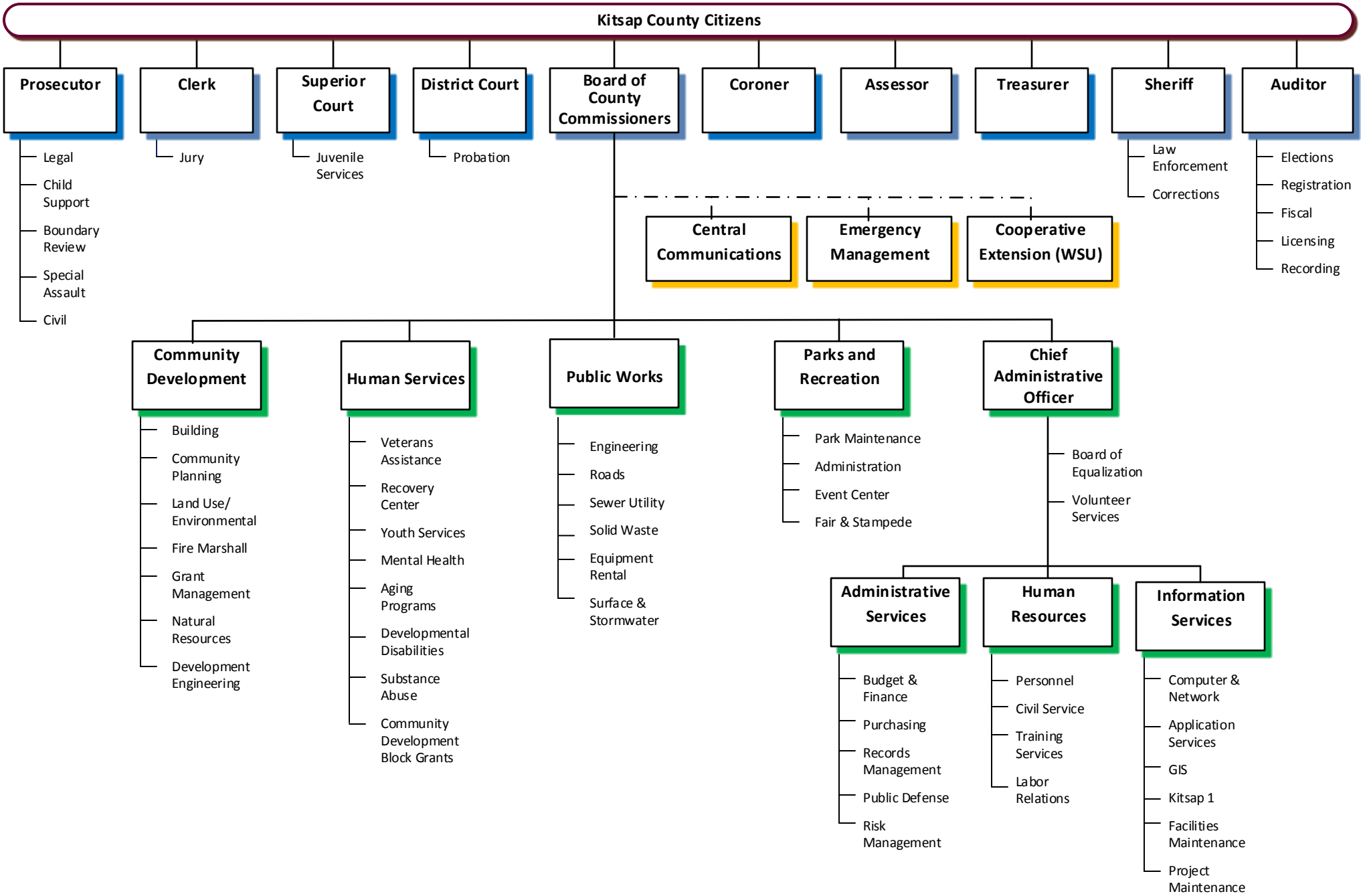
Commissioner Districts

Legend

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



Kitsap County, Washington Functional Organization Chart - 2014



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 2014-2019

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.

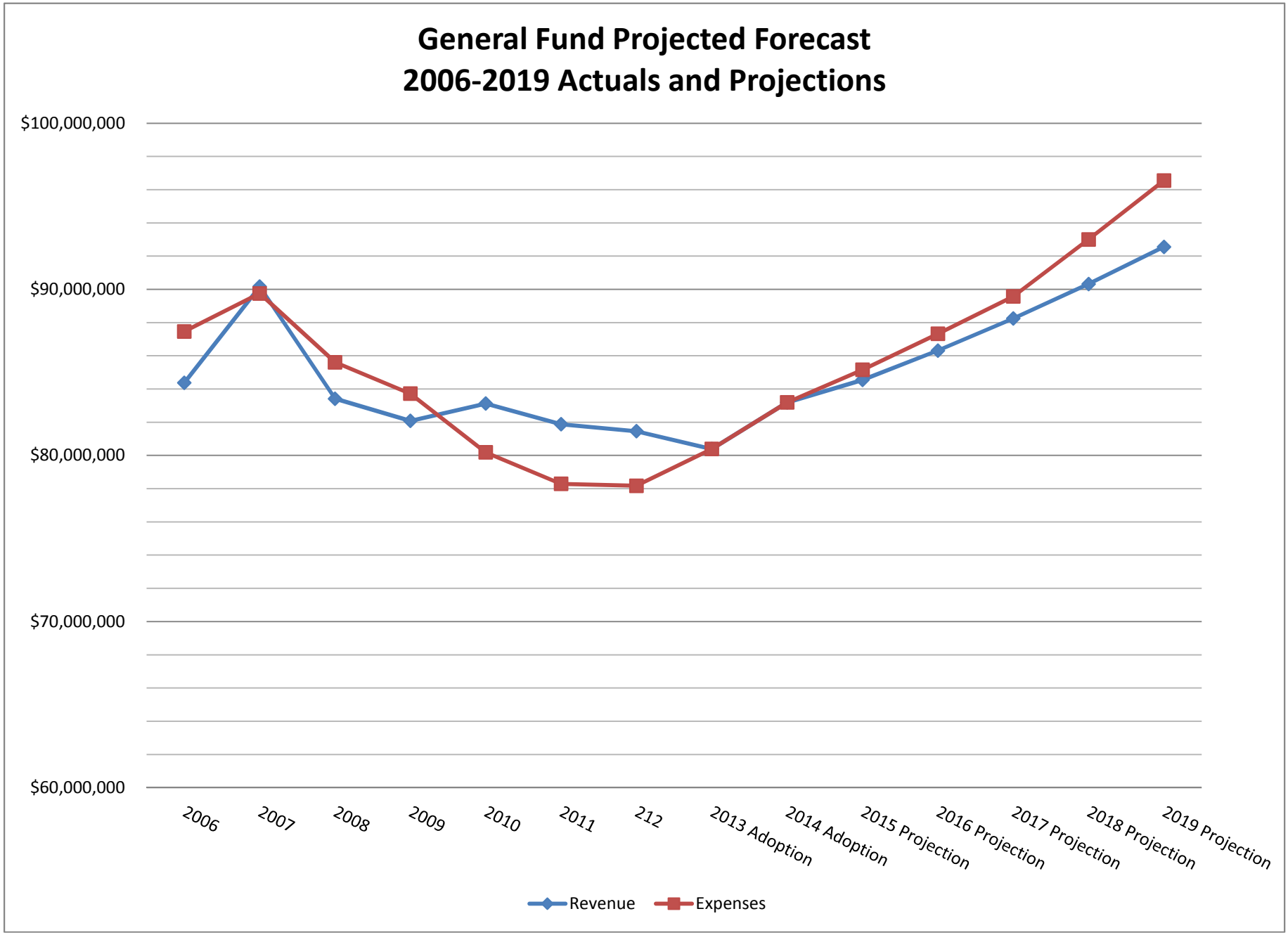
Kitsap County General Fund Forecast

Estimated Beginning Fund Balance - see footnotes	$ 7,900,452	$ 11,503,207	$ 12,400,000	$ 12,400,000	$ 14,791,045	$ 14,177,364	$ 13,170,645	$ 11,841,142	$ 9,160,839
Revenue Source	**2011 Actual**	**2012 Actual**	**2013 Adopted**	**2014 Adopted**	**2015 Projected**	**2016 Projected**	**2017 Projected**	**2018 Projected**	**2019 Projected**
Property Tax	$ 30,002,047	$ 30,728,955	$ 30,663,245	$ 32,328,553	$ 32,921,833	$ 33,526,979	$ 34,144,227	$ 34,773,821	$ 35,416,006
Sales Tax	20,242,670	20,162,176	20,088,004	$ 20,501,591	$ 20,935,868	$ 21,392,045	$ 21,965,616	$ 22,651,466	$ 23,458,245
Other Tax	5,491,802	5,684,109	4,867,150	$ 5,213,998	$ 5,363,063	$ 5,486,846	$ 5,613,832	$ 5,744,110	$ 5,877,770
Licenses and Permits	175,721	167,908	148,650	$ 170,125	$ 179,229	$ 184,516	$ 190,252	$ 196,249	$ 202,521
Intergovernmental	10,558,064	9,556,732	8,778,883	$ 8,690,627	$ 8,838,368	$ 8,988,620	$ 9,141,426	$ 9,296,831	$ 9,454,877
Charges for Services	8,241,607	8,619,518	9,012,201	$ 9,532,412	$ 9,739,803	$ 10,005,117	$ 10,278,277	$ 10,559,533	$ 10,849,142
Fines and Forfeits	2,370,066	2,393,573	2,506,893	$ 2,509,801	$ 2,534,597	$ 2,559,762	$ 2,593,669	$ 2,628,249	$ 2,663,516
Misc. and Other Sources	$ 4,800,223	$ 4,146,532	$ 4,324,317	$ 4,242,472	$ 4,385,666	$ 4,539,094	$ 4,699,483	$ 4,870,893	$ 5,050,049
Annexations					**$ (353,713)**	**$ (367,862)**	**$ (382,576)**	**$ (397,879)**	**$ (413,795)**
Total Revenues	$ 81,882,200	$ 81,459,503	$ 80,389,343	$ 83,189,579	$ 84,544,713	$ 86,315,117	$ 88,244,207	$ 90,323,272	$ 92,558,333

Expenditures	**2011 Actual**	**2012 Actual**	**2013 Adopted**	**2014 Adopted**	**2015 Projected**	**2016 Projected**	**2017 Projected**	**2018 Projected**	**2019 Projected**
Salaries and Benefits	$ 54,093,217	$ 53,035,935	$ 54,047,177	$ 56,562,004	$ 57,905,214	$ 59,419,936	$ 60,979,773	$ 63,098,723	$ 65,277,641
Supplies	1,958,003	2,014,599	1,975,468	$ 2,065,771	$ 2,065,771	$ 2,065,771	$ 2,065,771	$ 2,065,771	$ 2,065,771
Services	10,075,336	10,041,267	10,235,255	$ 10,497,266	$ 10,685,272	$ 10,879,997	$ 11,100,951	$ 11,679,186	$ 12,280,073
Intergovernmental	1,962,889	1,889,524	2,084,586	$ 2,079,941	$ 2,163,139	$ 2,249,664	$ 2,339,651	$ 2,433,237	$ 2,530,566
Interfund Payments	6,780,187	7,799,377	7,373,814	$ 7,754,637	$ 7,909,730	$ 8,067,924	$ 8,229,283	$ 8,393,868	$ 8,561,746
Capital Outlay & Other Uses	$ 3,420,809	$ 3,390,963	$ 4,673,043	$ 4,229,960	$ 4,429,269	$ 4,638,543	$ 4,858,281	$ 5,332,789	$ 5,831,022
Total Expenditures	$ 78,290,441	$ 78,171,665	$ 80,389,343	$ 83,189,579	$ 85,158,394	$ 87,321,836	$ 89,573,710	$ 93,003,575	$ 96,546,820
***Rounding Balance*	*$ 10,996*								
Ending Fund Balance	$ 11,503,207	$ 14,791,045	$ 12,400,000	$ 12,400,000	$ 14,177,364	$ 13,170,645	$ 11,841,142	$ 9,160,839	$ 5,172,352
% of Annual Revenue	14.05%	18.16%	15.42%	14.91%	16.77%	15.26%	13.42%	10.14%	5.59%

Notes:

2011 Ending Fund Balance of $11,503,207 represents the final audited amount of unassigned ending fund balance for the year.
2012 Ending Fund Balance of $14,791,045 represents the final audited amount of unassigned ending fund balance for the year.
2013 Adopted Beginning Fund Balance of $12,400,000 represents the estimate at the time of budget adoption. 2012 audited results were not available at the time of adoption.
2014 Adopted Beginning Fund Balance of $12,400,000 represents the estimate at the time of budget adoption. 2013 audited results were not available at the time of adoption.
2015 Projected Beginning Fund Balance of $14,791,045.


General Fund Projected Forecast
2006-2019 Actuals and Projections
$100,000,000
$90,000,000
$80,000,000
$70,000,000
$60,000,000
2006
2007
2008
2009
2010
2011
212
2013 Adoption
2014 Adoption
2015 Projection
2016 Projection
2017 Projection
2018 Projection
2019 Projection
Revenue
Expenses

General Economic and Demographic Information

GENERAL INFORMATION

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

The County is divided into two distinct sections. The mostly rural Kitsap Peninsula is home to several major naval installations and the Hood Canal. Hood Canal is a major recreation area which attracts many seasonal residents who own homes along the shore. The region's natural resources include the Hood Canal's extensive shoreline, fish, shellfish, and timber. Bremerton is the largest municipality on the Peninsula. Bainbridge Island, the other distinct 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 614 Division Street Port Orchard, Washington.

COMMISSIONERS

Robert Gelder, District No. 1, was elected to the Board of Commissioners in November 2011 after serving as interim-Commissioner from March 2011. He was born and raised in a small upstate New York community where his family still resides. He was the Salutatorian for his high school graduating class in 1984 and went on to receive a degree in Political Science from the University of Rochester in 1988. He has spent over 20 years working in the not-for-profit sector. Prior to serving as County Commissioner, he served for over two years on the County's Citizen Budget Advisory Committee.

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 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 1,185 regular employees for the 2014 budget year, with approximately 742 represented by bargaining units. Of the 14 total contracts, 8 remain open at this time and are in active negotiations. 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)	224	12/31/15
AFSCME, Local 1308-S (Courthouse Supervisory Employees)	26	12/31/16
Kitsap County Deputy Prosecuting Attorneys Guild	28	12/31/15
Council Unions (4 unions-Public Works Dept., Road Division Employees)	78	12/31/14
Teamsters, Local 589 (Utilities Division Employees)	60	12/31/15
Kitsap County Deputy Sheriffs Guild (Deputy Sheriffs)	90	12/31/09
Kitsap County Deputy Sheriffs Guild (Supervisory/Sergeants)	12	12/31/09
Kitsap County Corrections Officers Guild	71	12/31/12
AFSCME, Local 1308-CS, Kitsap County Corrections Sergeants Assoc.	9	12/31/12
IUPA, Local 7408 Kitsap County Lieutenants Association	7	12/31/11
Sheriff's Support Guild (Administrative Support Staff --Sheriff's Office)	27	12/31/12
OPEIU, Local 11 (Juvenile Detention Officers)	25	12/31/10
Teamsters, Local 589 (Parks & Recreation Employees)	21	12/31/15
Kitsap County 911 Employees and Supervisors Guild	64	12/31/12
Total	742	

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 12,825 military personnel. Major contractor support for the Navy includes BAE Systems, AMSEC, Lockheed Martin, EJB, and Raytheon Systems. Other major employers in the area include agencies for the State of Washington, the County's five school districts, Olympic College, health care suppliers and retail outlets.

The largest retail shopping area in the County is the unincorporated community of Silverdale, which is located between Bremerton and Poulsbo. The Kitsap Mall, the center of the activity, consists of 700,000 square feet of retail space. Satellite shopping centers, in addition to office space, completely surround the Mall.

POPULATION

Kitsap County is currently the seventh largest and the third most densely populated of the 39 counties in Washington State, with approximately 260,709 population in 2013.

Each of the four incorporated cities has experienced an increase in population as the county has grown; the current estimate for each as of 2012 is as follows: Bremerton – 39,251; Port Orchard – 11,600; Poulsbo - 9,393; and Bainbridge Island - 23,263.

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 (%)
2007	244,800		6,488,000	
2008	246,800	0.82	6,587,600	1.54
2009	247,600	0.32	6,668,200	1.20
2010	251,133	1.43	6,724,540	.80
2011	253,900	1.29	6,767,900	.64
2012	254,500	.24	6,817,770	.74
2013	260,709	.98	6,897,000	.99

[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

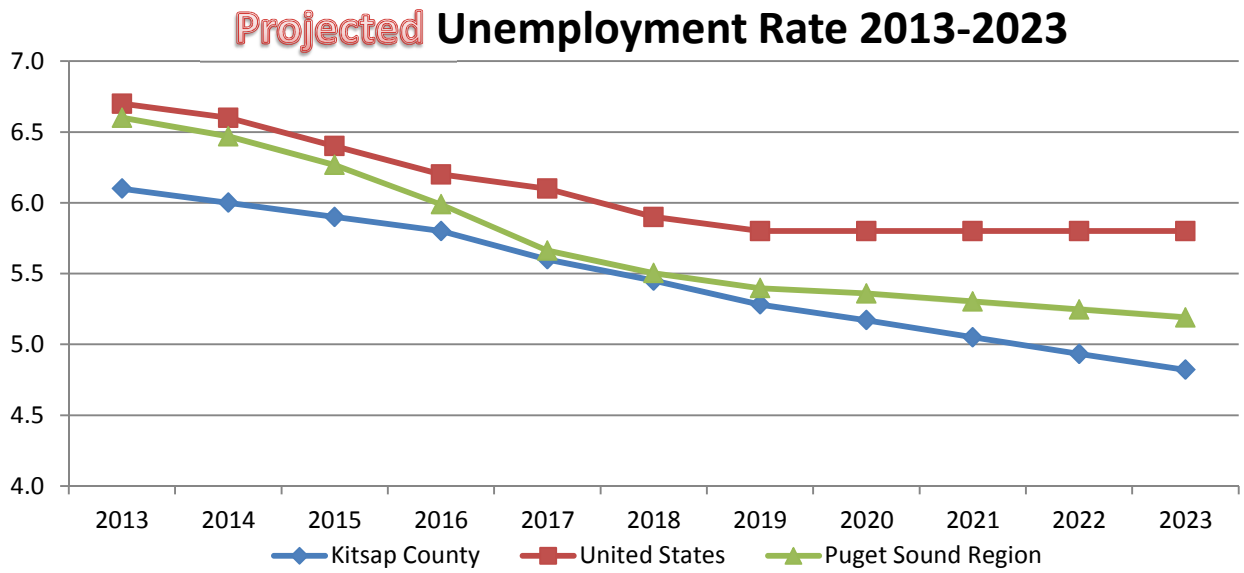
The preliminary 2013 figures estimate the resident civilian labor force in the County at 115,390. There was a decrease of 3,610 jobs from December 2012 to December 2013.

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
2003	114,540	7,700	106,840	6.3	7.6	6.0
2004	118,280	6,820	111,460	5.2	6.1	5.5
2005	120,430	6,120	114,310	5.3	6.0	5.1
2006	121,210	5,630	115,580	4.9	4.9	4.6
2007	122,070	5,320	116,750	4.2	4.8	5.0
2008	124,530	6,180	118,350	5.9	7.1	7.2
2009	125,310	9,660	115,650	7.6	8.9	10.0
2010	125,060	9,850	115,210	7.3	9.2	9.1
2011	121,720	9,340	112,380	7.6	8.6	8.3
2012	119,000	7,700	111,230	7.0	7.7	7.8
2013	115,390	7,300	108,090	6.1	6.6	6.7

Source: Washington State Department of Employment Security and Kitsap County Real Estate Trends Report
Source: Kitsapeda.com Kitsap Economic and Development Alliance

Chart 1



Source: Washington Puget Sound Economic Forecaster (www.economicforecaster.com)

Table 5
MAJOR EMPLOYERS

Employer	Product/Business	*2013* Employment
Naval Base Kitsap[1]	Naval Base	16,392
Harrison Memorial Hospital	Health Care	2,442
Central Kitsap School District	Education	1,469
Olympic College	Education	1,206
South Kitsap School District	Education	1,176
North Kitsap School District	Education	844
Suquamish Tribe	Tribe	752
Bremerton School District	Education	663
Martha & Mary Services	Health/Children/Independent Living	599
Safeway Inc.	Retail Grocery	549
Fred Meyer	Retail	500
Bainbridge School District	Education	486
Doctor's Clinic	Health Care	476
YMCA	Family Services	446
Laurier Enterprise	Restaurant	430
Lockeed Martin	Defense Contractor	405
Kitsap Mental Health Services	Health Care	401
Kitsap Transit	Transportation	348
City of Bremerton	City Government	351

[1] Does not include active duty military employees.
Source: 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 the Jackson Park housing complex. As the Navy's third-largest shore command, Naval Base Kitsap serves in Alaska, Canada, Idaho and Washington. Naval Base Kitsap is host command to over 60 tenant shore and sea-going commands from aircraft carriers, submarines, a surface ship, the U.S. Marines, the U.S. Coast Guard, and the massive industrial complex of the Puget Sound Naval Shipyard and Intermediate Maintenance Facility.

Naval Base Kitsap – 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

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

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

ECONOMIC DEVELOPMENT

In 2013, a combined total of 1979 commercial and residential building permits were issued in unincorporated Kitsap County with a construction value of $124,526,000. The following table shows residential (non-commercial) details of building activity:

Table 6
BUILDING ACTIVITY

	No. of Permits			Total Residential	Total Non-Residential
Year	Single Family	Multi-Family	Mobile Homes	Const. Value (in $000)	Const. Value (in $000)
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	37,154
2011	204	2	46	80,014	30,561
2012	351	4	39	107,131	38,228
2013	317	11	33	105,550	18,976

Source: Kitsap County, Department of Community Development

A number of residential and commercial developments are planned or are currently under way in unincorporated areas. They are summarized as follows:

South Kitsap and Port Orchard

- The South Kitsap Regional Park opened a regional skateboard center.
- Port Orchard completed Phase I of a non-motorized trail along the Sinclair Inlet shoreline in downtown.
- The South Kitsap Industrial Area constructed Phase I of the Cross-SKIA connector opening up hundreds of acres of industrial land for future employment opportunities.

Central Kitsap, Silverdale, and Bremerton

- The Silverdale Trails has proposed over 220,000 square feet of retail space south of Greaves Way.
- The Central Kitsap Community Campus has furthered discussions of a new regional library and performing arts center.
- Expansion of the Harrison Hospital facility off of Ridgetop Boulevard to include greater out-patient care services.

North Kitsap

- Kitsap County has acquired 1.5 miles of saltwater shoreline and 535 acres of uplands along Port Gamble Bay for long term open space and habitat protection as well as trail development and public shoreline access.
- 35 senior housing units were constructed in and around the Kingston Village Green.

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.

HOUSING

Housing prices in Kitsap County for December 2013 reflect a median closing price of $235,000. That median closing price represents a 7.1% percent decrease over December 2012. 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.

TRANSPORTATION

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

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

Table 7
KITSAP COUNTY KEY FERRY TRAFFIC STATISTICS

	Seattle-Bainbridge Island Ferry		Seattle-Bremerton Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2009	1,937,033	4,182,665	644,539	1,784,135
2010	1,950,941	4,026,194	656,979	1,859,050
2011	1,947,986	4,158,216	642,839	1,718,724
2012	1,940,639	4,177,878	641,728	1,687,594
2013	1,965,114	4,304,850	628,375	1,665,013

	Edmonds-Kingston Ferry		Fauntleroy-Southworth Ferry	
Year	Number of Vehicles	Number of Passengers	Number of Vehicles	Number of Passengers
2009	2,133,738	1,939,326	449,120	359,041
2010	2,156,875	1,916,642	490,991	325,503
2011	2,063,102	1,818,530	489,059	332,913
2012	2,025,025	1,782,910	478,004	319,578
2013	2,036,982	1,817,926	481,264	319,765

Source: Washington State Ferries – wsdot.wa.gov/ferries/traffic_stats/annualpdf/2013.pdf

Kitsap Transit provides transportation service in four specific markets: regular public transit, commuter bus transit, transportation of the elderly and handicapped, and carpool and vanpool services. The system is financed by grants, fares and a local-option sales tax. Burlington Northern Santa Fe Railroad provides freight service to the area, connecting with Centralia to the south.

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

UTILITIES

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

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 6.0-million-gallon-per-day Central Kitsap Treatment Facility, which treats sewage from Poulsbo, Keyport and the Bangor Naval base, as well as from the Central Kitsap area, Navy Yard City, and Sherman Heights. Operations and maintenance are funded by user charges.

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

Fire Protection
Fire protection is provided in unincorporated areas by eight fire districts. These districts also provide fire protection within the incorporated cities of Bainbridge Island, Poulsbo and Port Orchard. Bremerton operates 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 various public safety agencies in the County. The Central Communications facility 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 37,000 students. Public schools are funded primarily by State revenues and voter-approved levies. All districts also receive federal impact funds due to the proximity of naval installations in the County.

Table 8
KITSAP COUNTY SCHOOL DISTRICT ENROLLMENT

	Bremerton	Central Kitsap	North Kitsap	South Kitsap	Bainbridge Island	Private	Total
2008	5,446	11,829	6,618	10,238	3,985	2,974	41,090
2009	4,917	11,185	6,421	9,578	3,827	N/A	35,928
2010	4,925	11,288	6,681	9,975	3,910	N/A	36,779
2011	4,855	11,365	6,786	10,073	3,926	N/A	37,005
2012	4,898	11,512	6,524	9,692	3,848	N/A	36,474
2013	4,889	11,418	6,465	9,644	3,893	N/A	36,309

Source: Washington Office of Superintendent of Public Instruction

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

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.

ECONOMIC AND DEMOGRAPHIC TABLES

The tables that follow provide further economic and demographic information for Kitsap County.

Table 9
TAXABLE RETAIL SALES
($000)

Year	Kitsap County	State of Washington
2007	449,690	31,278,274
2008	393,153	29,999,913
2009	378,056	26,413,128
2010	372,314	26,460,660
2011	371,007	27,293,862
2012	354,650	28,766,782
2013	380,750	31,008,296

Source: Washington State Department of Revenue and Office of the Forecast Council

Table 10

REAL ESTATE EXCISE TAX FUND
TAXES COLLECTED

Year	Tax Collected
2007	$5,612,390
2008	$3,932,209
2009	$2,929,539
2010	$2,755,734
2011	$2,205,352
2012	$2,831,630
2013	$4,275,020

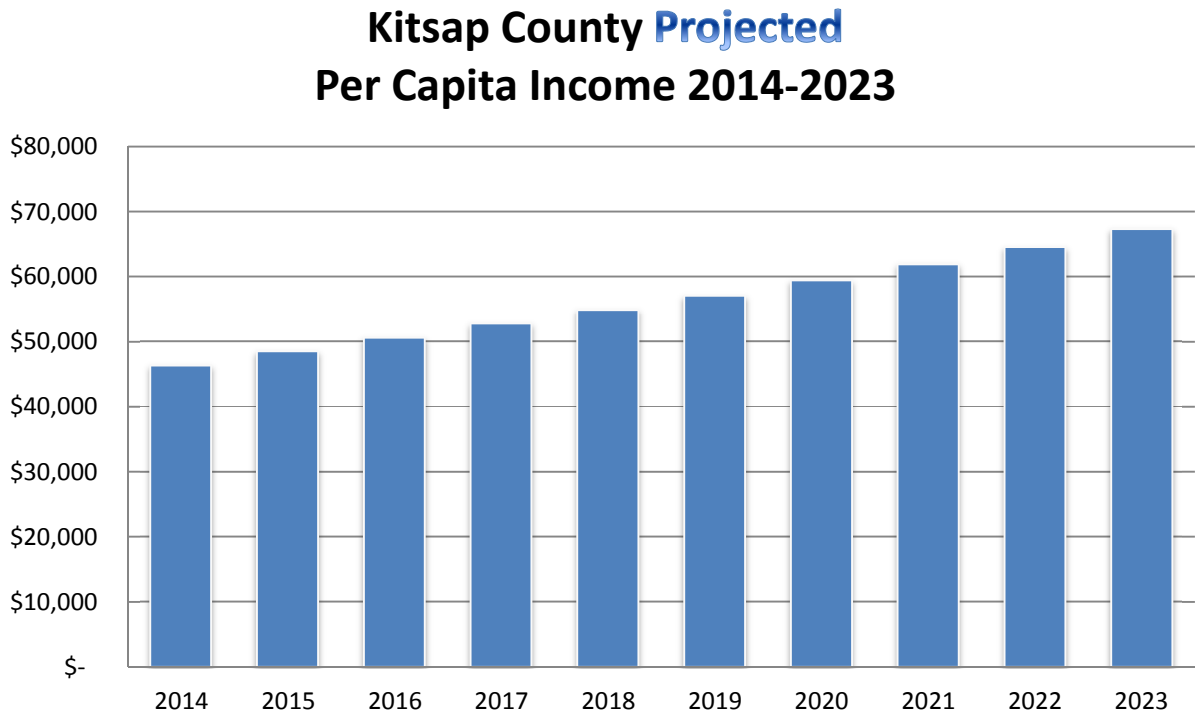
Source: Kitsap County

Table 11
INCOME ESTIMATES (In Current Dollars)

	Per Capita Income[1]			Median Household Income[2]	
Year	Kitsap County	Washington	USA	Kitsap County	State of Washington
2007	41,123	45,531	42,632	53,680	56,141
2008	43,220	46,092	42,791	55,417	57,858
2009	41,171	43,630	40,511	56,863	55,458
2010	41,136	43,638	40,920	54,804	54,888
2011	42,596	44,294	41,663	55,400	55.500
2012	43,305	42,693	45,413	57,155	56,444

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)

Chart 2



Source: Washington Puget Sound Economic Forecaster (www.economicforecaster.com)

Table 12
COUNTY-OWNED INSURED FACILITIES*

Facility	2013 Insured Replacement Value
Treatment Plants	$ 44,350,372
Youth Services Center	29,906,236
Detention and Correction Facilities (including Work Release)	29,775,811
Administration Building	24,260,128
County Courthouse	18,363,310
County Fairgrounds (All Buildings)	14,518,206
Lift Stations (52)/Chlorination Station (1)/Aerator (3)	14,049,844
Public Works Building	12,059,865
Central Communications/Emergency Management	10,316,914
Communications & Radio Towers	9,624,483
Public Works Annex	8,930,091
Givens Community Center	7,791,093
Recovery Center	3,638,924
Coroner and Morgue Facility	3,522,116
Silverdale Community Center	2,646,169
Central Road Shed (Including Out Buildings)	1,902,046
South Road Shed (Including Out Buildings)	1,664,033
Bullard Building	1,647,205
Point No Point Lighthouse & Park	1,464,262
Sheriff Silverdale Precinct	1,072,396

*These are only facilities valued over $1M.
Source: Kitsap County Risk Management

Budget Message

KITSAP COUNTY BOARD OF COMMISSIONERS

Efficient, accessible and effective county services

Robert Gelder
DISTRICT 1

Charlotte Garrido
DISTRICT 2

Linda Streissguth
DISTRICT 3

February 18, 2014

Kitsap County Citizens:

We are pleased to present to you the official budget document for 2014, adopted by the Board of County Commissioners December 2, 2013, a balanced budget which represents prudent management of resources.

The process to create the annual 2014 budget began with a July 8, 2013 call to County Departments for their budget requests. Though financial data at that time indicated a stabilizing local economy, the Board guidance was for continued fiscal prudence. A second year of wage increases factored into projections, and revenues were forecasted to grow almost 3 percent. Unfortunately, uncontrollable cost increases such as retirement system contributions were poised to use all the projected growth and then some yet reserves continued to meet or exceed the level recommended as a "best practice" by the Government Finance Officers Association. Real estate excise taxes exceeded expectations increasing both transaction volume and dollar amounts for the first time in many years, providing some breathing room to service existing debt. Assessed values for new construction are forecasted to increase 6 percent over 2013, after the annual double-digit percentage reductions from 2009 through 2012.

Encouraged by the upward trend of revenues, County departments submitted many requests for new programs and additional funding. A dedicated and creative Budget team worked to make many of those requests, though not all, a reality in the face of limited resources. The result is a balanced budget which incorporates additional revenue as well as cost containment measures, such as a self-funded medical benefits program, allowing for a second year of no increases in both employer and employee contributions.

Business process improvement continues to be ingrained in the culture of Kitsap County. The year 2013 saw 20 major process efficiency events completed, resulting in capacity increases, cycle time reductions and other soft and hard-cost reductions. The 2012 Department of Community Development efforts to streamline its single-family residential permitting process were celebrated by the National Association of Counties. The 2015 budget process will increase connections between process improvement efforts and program funding with the goal to provide quality services as efficiently as possible.

A budget encapsulates the initiatives needed to help drive our success today and into the future. We anticipate a year of continued prosperity as we enter 2014. The Board remains firmly committed to the prudent management and sustainability of Kitsap County finances.

KITSAP COUNTY BOARD OF COUNTY COMMISSIONERS

Charlotte Garrido, Chair | Robert Gelder | Linda Streissguth

614 Division Street, MS-4 • Port Orchard, Washington 98366-4676 • (360) 337-7080 • FAX (360) 337-4632
From: Olalla (253) 851-4147 • Bainbridge Island (206) 842-2061
www.kitsapgov.com

Budget Criteria and Short Term Initiatives:

The following criteria were used to help create a balanced budget for 2014:

- Direct services prioritized over administrative functions
- Mandatory services prioritized over discretionary services
- Unincorporated local services prioritized over in-city services
- Service delivery efficiencies prioritized over service level reductions
- Full cost recovery for contracts
- 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 2014 were 8% higher than the expenses in the 2013 budget. The original submissions included but were not limited to:

- 11.5 Additional Funded FTEs
- 9 Position Reclassification requests
- 35 Positions Requested to move from Part Time to Full Time
- $1,382,397 in Overtime
- $343,444 in Extra Help salaries

Approved by the Board of Commissioners:

The following requests were approved in the General Fund as part of the final adoption:

- 7 Additional Funded FTEs
- 9 Position Reclassification requests
- 35 Positions were moved from Part Time to Full Time
- $1,232,590 in Overtime
- $338,444 in Extra Help
- 2% COLA for non-represented employees
- 2% COLA offer to represented employees

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 New Positions
- Funding for computer replacements

Actions Taken to Balance 2014 Budget:

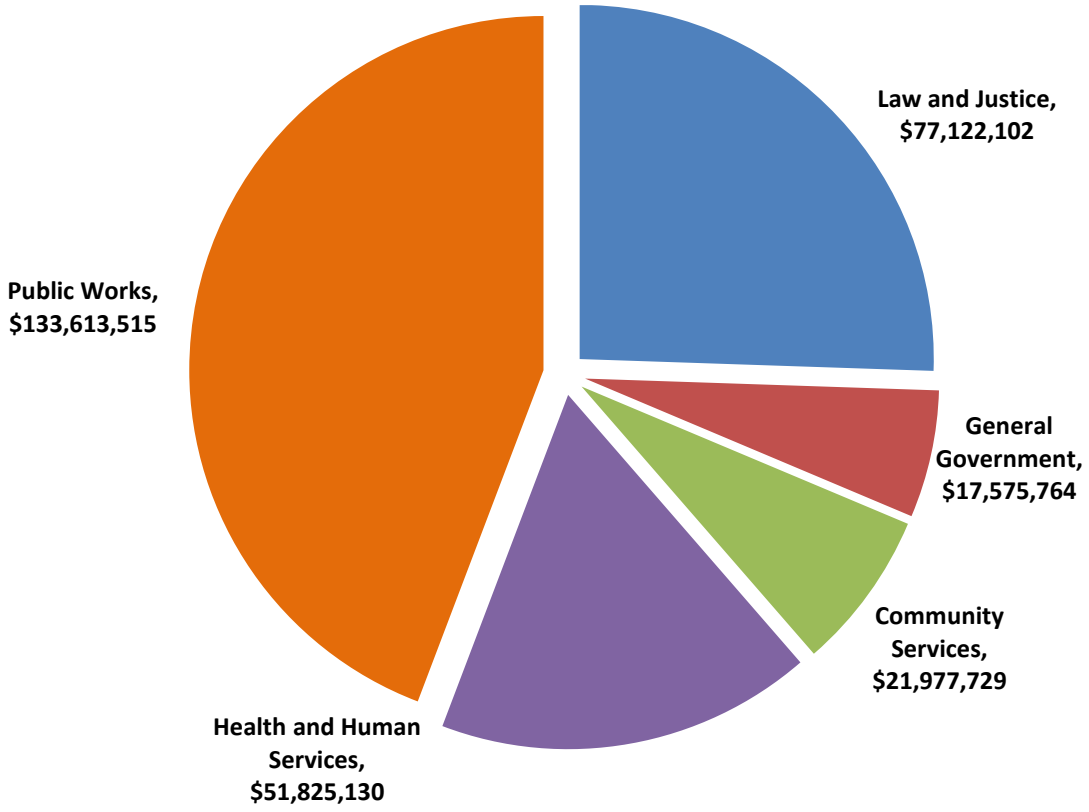
The following actions were taken to balance the 2014 Budget without pulling additional dollars from reserves:

- Allocate additional monies for Diverted County Road Tax
- Decrease in Internal Service Funding
- Allocate additional monies for Jail/Juvenile Sales Tax
- Bring Indirect Cost Allocation to full funding

Core Services:

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

Explanation of Services
Includes all county funds combined



Reconciliation of Core Services

Total County Budget $ 343,221,251

Services	Total Budget	Other Funds	Total Budget
Law and Justice	$ 77,122,102		
General Government	17,575,764	Real Estate Excise Tax	$ 3,338,348
Community Services	21,977,729	Debt Service Funds	10,021,765
Health and Human Services	51,825,130	Capital Project Funds	3,431,222
Public Works	133,613,515	Internal Service Funds	24,315,676
Service Totals	**$302,114,240**	**Other Funds Total**	**$ 41,107,011**

Law and Justice ($77,122,102)

The largest office in the Law and Justice program is the Sheriff with an annual budget of $18.9 million combining all general and special revenue funds. The Sheriff is also responsible for operation of the Jail. Included in the Law and Justice program are the Juvenile Services Center, Central Communications, the Prosecuting Attorney, the County Clerk, Public Defense, District Court, Superior Court, and the Coroner.

General Government ($17,575,764)

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

Community Services ($21,977,729)

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

Health and Human Services ($51,825,130)

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

Public Works ($133,613,515)

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

Special Revenue Funds: Kitsap County operates 57 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.

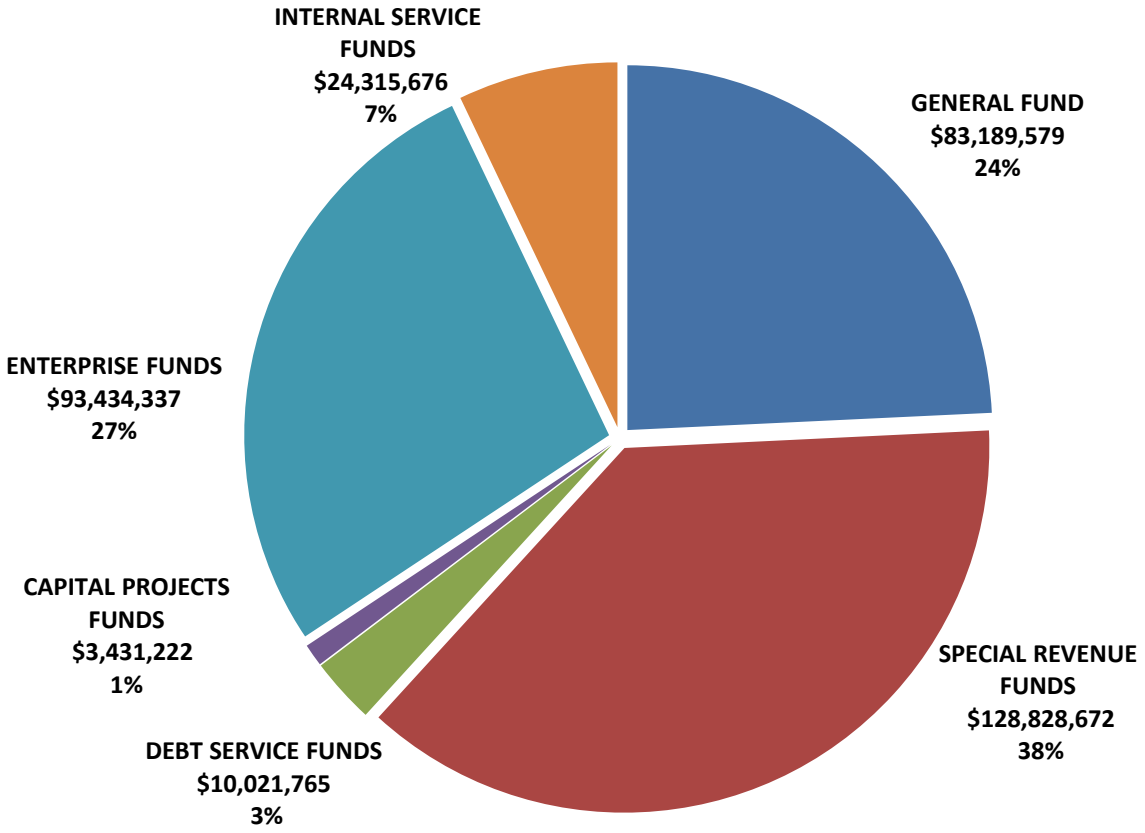
Debt Service Funds: Kitsap County has 8 funds which account for the accumulation of resources and the payment of general long-term debt. Generally the repayment of this debt is supported by the monies received in the Real Estate Excise Tax Fund, Conservation Futures Fund and the various Impact Fee Funds.

Capital Project Funds: Kitsap County has 3 funds that are used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities. These projects are traditionally financed utilizing long-term debt.

Enterprise Funds: Kitsap County has 14 funds that are operated in a manner similar to private business. These funds are primarily administered by the Public Works Department; their operations rely on fees collected for services provided to our citizens. These services include Solid Waste, Landfill Operations, Sewer (Utility, Improvement, & Construction) as well as the Surface and Storm Water Management.

Internal Service Funds: Kitsap County has 6 funds which provide services, supplies and equipment to County departments, which pay for these services through various billing systems. These funds operate under the enterprise fund business model servicing County Departments as their customers. The long range goal is to establish rates which will pay all operating and capital costs, and to ensure that the General Fund does not subsidize these activities.

Kitsap County Balanced Budget – Revenues and Expenditures



General Fund Revenue
($83,189,579)

Kitsap County adopted a 2014 budget with projected revenues equal to the amount of authorized expenditures thus creating a balanced budget.

The General Fund consists of two major revenue sources – Property Tax and Sales Tax. These two sources make up 63% of this fund. Additional revenue sources include Other Taxes, Licenses & Permits, Intergovernmental, Charges for Service, Fines and Forfeits, Miscellaneous, and Operating Transfers.
An analysis of trends for these revenue sources indicate a dramatic decline in sales tax receipts related to the recession in 2008. While the economic condition in Kitsap County appears to have stabilized in 2013, it is expected that revenues will likely not return to pre-recession levels for many years. Property tax receipts have been adversely impacted by an increase in delinquencies, however the largest reduction has come from significantly less new construction added to the property tax roll.

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

Licenses and Permits: Five year average in this category indicates a 5% decrease.

- Marriage Licenses
- Family support Service Fees
- Gun Permits

Intergovernmental: This is one of the fastest declining categories attributed to the loss of many government grants from both State and Federal governments.

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

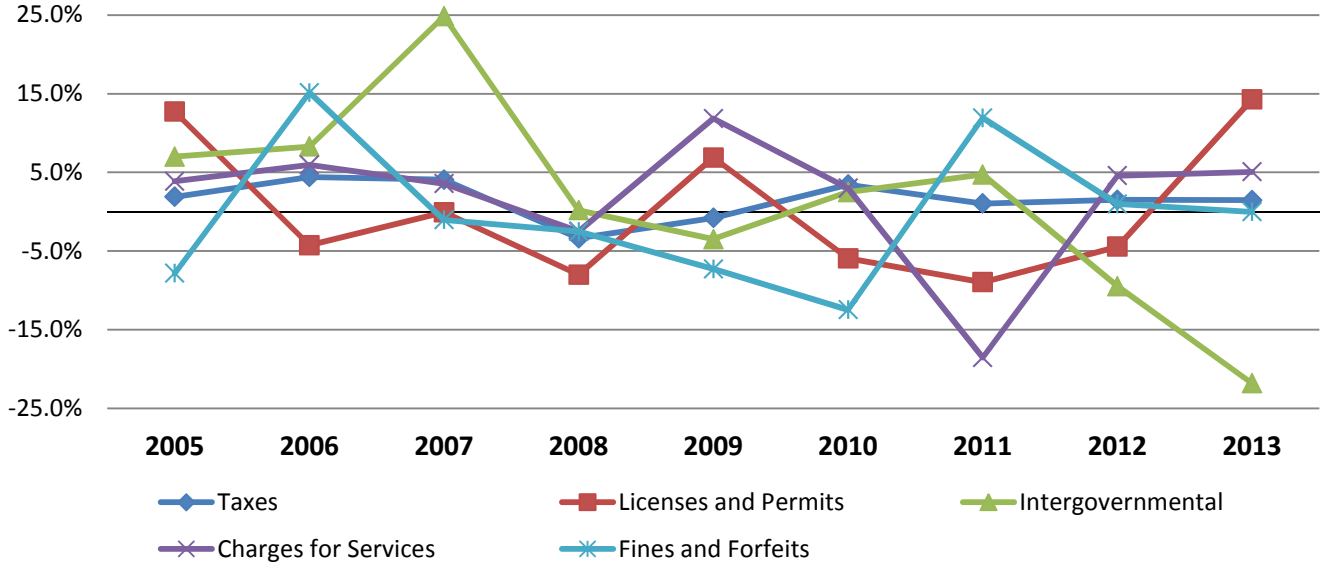
Charges for Service: This category consists of fees charged for specific services rendered.

- 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: This category has varied greatly with the state of the economy.

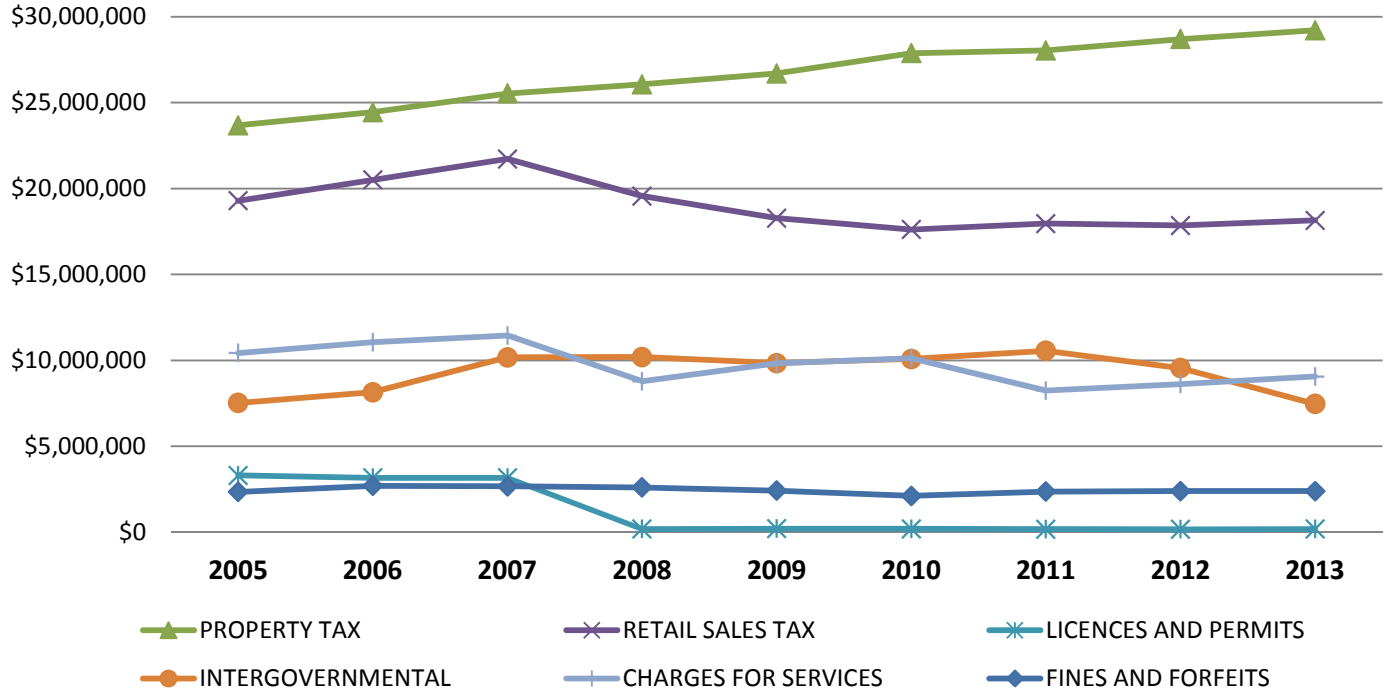
- Superior Court - Felony
- Civil Penalties
- Non-Parking Infraction Penalties
- Parking Infraction Penalties
- Criminal Traffic Misc. Penalties
- Criminal Non-Traffic Penalties
- Criminal Cost
- Miscellaneous Fines and Penalties

Major Revenue
Percentage Increase/Decrease Over Previous Year



Note: The Department of Community Development (DCD) was moved from the General Fund to a Special Revenue Fund in 2008. Revenue generated by DCD prior to this change has been removed above to normalize the data.

Major Revenue Sources



Property Taxes

Kitsap County has not reached its statutory levy limit for property tax collection. Pursuant to voter approved Initiative 747, the County may increase the levy rate each year to collect a maximum of 101% of the prior year collections without exceeding the statutory cap and the County has been taking this allowable increase each year. New construction growth has slowed dramatically since 2007. There has been significant activity with regards to remodeling and additions to existing properties; however this does not significantly increase the existing assessed value.

Retail Sales Taxes

The main drivers for the decline seen in recent years are annexations and the marginal construction market. The forecast for 2014 includes a slight increase over the 2013 budget.

Licenses & Permits

The trend in this category indicates a decline in the number of permits being issued for items such as luxury automobiles and boats and a downturn has occurred in the number of marriage licenses being issued. The one category showing an increase in activity is the number of gun permits issued.

Charges for Services

The decline in this area is mainly due to the loss or modification of contracts with the State of Washington or other outside agencies. A significant example of this is the contract with the State Department of Justice for the use of beds in the Kitsap County Jail. There is also a reduction in recording fees and processing charges in the court system.

Fines & Forfeitures

The number of traffic citations issued has decreased due, in part, to cutbacks in the Sheriff's Office. District Court has transitioned to a paperless processing system in an effort to improve efficiency and reduce costs.

General Fund Expenditures
($83,189,579)

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

In reviewing the trends for these expenses it is apparent the County has struggled to keep up with the rising cost of health care benefits both for its own employees and for those individuals incarcerated in the Jail and Juvenile Detention Facility.

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

Supplies: The items purchased in this category are often discretionary in nature.

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

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

- Professional Services
  - Special Legal Services – i.e. indigent defense
  - Management Consulting
  - Contract agreements
- Communications
  - Phones, postage, cellular
- Travel
- Advertising
- Operating Rentals and Leases
- Insurance
- Utilities
- Repairs and Maintenance
- Miscellaneous: Court Cost / Investigations and Dues and Subscriptions

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

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

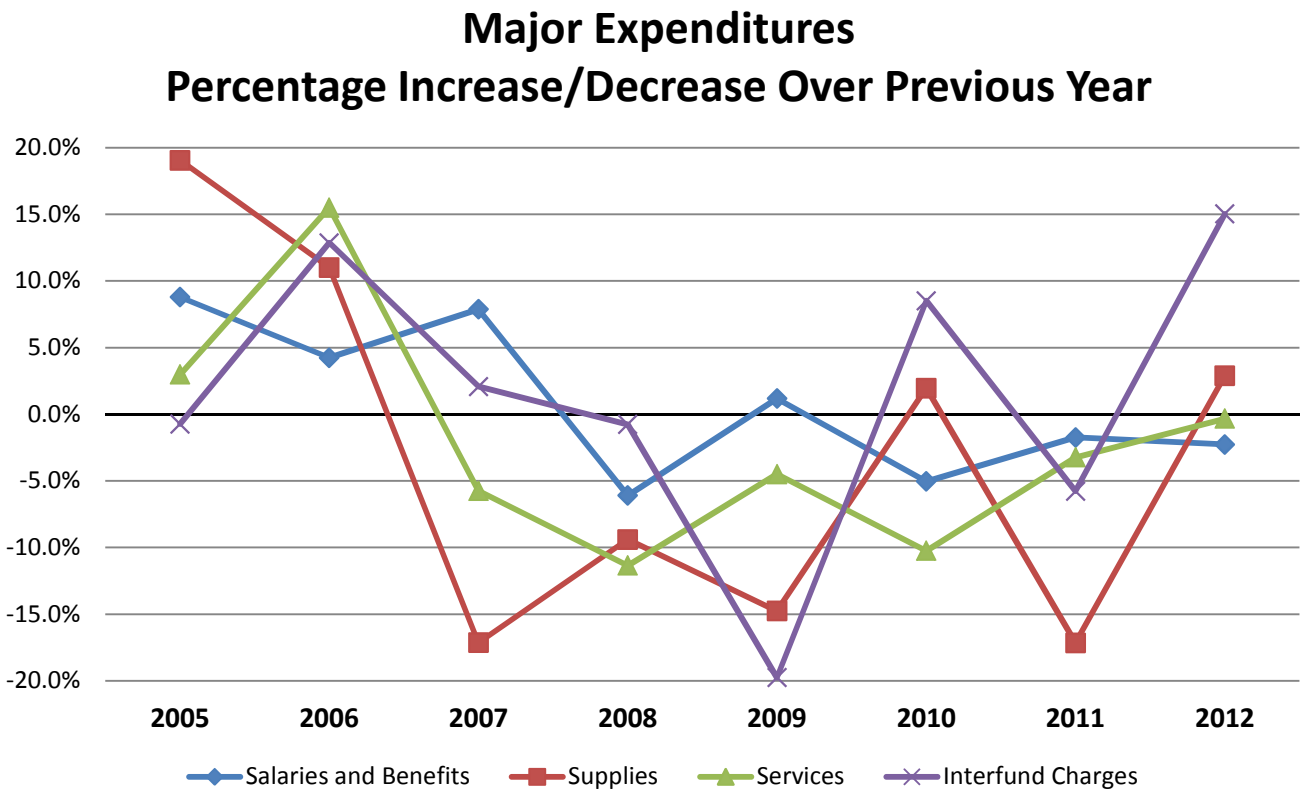
- Potential grant impacts
- Emergency purchases
- Machinery and Equipment
- Capitalized Rentals and Leases

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

- Principal
- Interest

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

- Risk Management
- Information Services
- Equipment Rental & Revolving



Special Revenue Funds ($128,828,672): These funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specified purposes. These revenue sources cannot be used for General Fund purposes without a specific operational transfer that complies with the rules and regulations built around these funds.

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

Debt Service Funds ($10,021,765): The revenue sources for these funds are traditionally operational transfers from funds for which the bonds were issued. These funds are used for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Capital Project Funds ($3,431,222): These funds are used to account for financial resources for the acquisition or construction of major capital facilities and exist only until the completion of the project. The County adopts a 6-Year Capital Facilities Plan annually which identifies these projects. Revenues in these funds are allocated to a specific project and are typically bond proceeds.

Enterprise Funds ($93,434,337): Enterprise funds are used to account for operations that are financed in a manner similar to a private business enterprise, where the intent of the governing body is that the costs of providing the goods or services to the general public on a continuing basis be financed or recovered through user charges. The largest of these funds is Sewer Construction.

Internal Service Funds ($24,315,676): These funds are for internal purposes unless otherwise contracted to external agencies for a fee. They include Risk Management, Building Repair & Replacement, Employer Benefit Fund, Elections, Information Services, and Equipment Rental & Revolving. The largest fund is Equipment Rental & Revolving which accounts for the cost of managing the County fleet.

The chart on the following two pages will show the changes in fund balance and the budget for each fund for 2013.

KITSAP COUNTY BUDGET - ALL FUNDS

Fund	Estimated Beginning Fund Balance	2014 Expected Revenues	Authorized Expenses	Estimated Ending Fund Balance	
00102 - County Road Construction	($10,861,262)	($4,994,738)	$13,856,000	$2,000,000	*
00410 - Sewer Construction	($9,950,659)	($27,082,489)	$35,141,597	$1,891,551	*
00405 - Sewer Improvement	($4,600,000)	($300,000)	$4,610,000	$290,000	*
00411 - Sewer Repair & Replacement	($2,560,000)	$0	$0	$0	*
00441 - SSWM Program Capital Fund	($2,179,376)	($2,570,624)	$4,750,000	$0	*
00101 - County Roads	($14,436,861)	($24,502,119)	$26,323,178	$12,615,802	*
00438 - Solid Waste Capital Imp	($1,842,000)	($20,000)	$1,250,000	$612,000	*
00382 - Parks Capital Improvement	($1,576,547)	($2,219,650)	$3,413,686	$382,511	*
00401 - Solid Waste	($5,099,336)	($2,718,000)	$3,820,424	$3,996,912	*
00501 - Equipment Rental & Revolving	($12,281,828)	($10,144,628)	$11,102,954	$11,323,502	
00516 - Information Services	($1,515,426)	($6,452,503)	$7,156,496	$811,433	
00505 - Building Repair & Replacement	($600,000)	($80,585)	$680,585	$0	
00103 - Cencom Operations	($2,645,571)	($8,438,464)	$8,995,402	$2,088,633	
00439 - Olalla Landfill Post Closure	($1,655,500)	($17,500)	$556,000	$1,117,000	
00114 - WESTNET	($621,850)	($347,268)	$855,877	$113,241	
00145 - Pooling Fees	($367,000)	($300,000)	$640,734	$26,266	
00437 - Transfer Station Operations	($892,447)	($10,670,667)	$11,007,418	$555,696	
00415 - Landfill Closure Fund	($10,837,600)	($80,000)	$2,560,000	$10,570,600	
00113 - Housing Affordability	($1,400,000)	($1,696,137)	$1,875,289	$1,220,848	
00430 - Clean Kitsap Fund	($252,500)	($210,000)	$380,000	$151,000	
00117 - Boating Safety Program	($104,465)	($60,000)	$138,864	$25,601	
00418 - Hansville Landfill Post Close	($395,000)	($305,000)	$347,000	$320,000	
00136 - SIU Revenue	($511,336)	($98,000)	$162,234	$447,102	
00193 - Kitsap Reg Coordinating Coun.	($52,773)	($467,698)	$509,225	$11,246	
00140 - Drug Forfeiture Enforcement	($40,000)	($1,000)	$41,000	$0	
00125 - Expert Witness Fund	($36,000)	($24,000)	$60,000	$0	
00159 - Crime Prevention	($83,614)	($24,500)	$58,080	$50,034	
00506 - Employer Benefits Fund	($30,000)	($48,000)	$78,000	$0	
00189 - Commute Trip Reduction	($57,000)	($56,000)	$75,875	$37,125	
00141 - Antiprofiteering Revolving	($14,000)	($2,000)	$16,000	$0	
00386 - PFD 2002A Facility Project	($13,572)	$0	$13,572	$0	
00142 - Family Court Services	($52,949)	($12,080)	$22,831	$42,198	
00160 - Kingston Commuter Parking	($10,416)		$10,416	$0	
00134 - 1% For Art Program	($32,500)		$9,588	$22,912	
00179 - PEG Fund	($86,475)	($93,636)	$100,864	$79,247	
00139 - Kitsap S.A.I.V.S.	($30,850)	($49,214)	$53,592	$26,472	
00352 - Juvenile Services Facility	($3,964)	$0	$3,964	$0	
00143 - Trial Court Improvement	($1,196)	($99,000)	$100,196	$0	
00185 - Youth Services/Juvenile Svs	($7,869)	($2,000)	$2,500	$7,369	
00001 - General Fund	($12,400,000)	($83,189,579)	$83,189,579	$12,400,000	
00112 - Auditor's Doc.Preservation	($325,000)	($320,099)	$320,099	$325,000	
00124 - Veterans Relief	($230,700)	($306,000)	$306,000	$230,700	
00132 - Kitsap County Stadium	($50,000)	($300,000)	$300,000	$50,000	
00162 - Recovery Center	($1,650,000)	($2,270,564)	$2,270,564	$1,650,000	
00181 - Mental Health	($1,200,000)	($555,000)	$555,000	$1,200,000	
00182 - Developmental Disabilities	($1,242,000)	($3,724,000)	$3,724,000	$1,242,000	
00183 - Substance Abuse Treatment	($268,000)	($2,035,548)	$2,035,548	$268,000	
00187 - Mental Health Medicaid	($1,685,000)	($26,160,000)	$26,160,000	$1,685,000	
00188 - Mental Health Non-Medicaid	($835,000)	($5,816,500)	$5,816,500	$835,000	
00190 - Area Agency on Aging	($593,000)	($4,042,739)	$4,042,739	$593,000	
00191 - JTPA/WIA Administration	($30,000)	($2,527,000)	$2,527,000	$30,000	
00192 - Employment & Training(Non-WIA)	($124,000)	($1,666,000)	$1,666,000	$124,000	
00107 - MH/SA/TC Sales Tax Fund	$0	($3,345,000)	$3,345,000	$0	
00121 - Treasurer's M & O	$0	($60,314)	$60,314	$0	
00152 - USDOJ BJA JAG Grants	$0	($59,756)	$59,756	$0	
00161 - Regional Septic Loan Program	$0	($250,000)	$250,000	$0	
00163 - Dispute Resolution Center	$0	($40,000)	$40,000	$0	
00164 - CDBG Entitlement Fund	$0	($1,355,775)	$1,355,775	$0	
00166 - HOME Entitlement	$0	($1,175,733)	$1,175,733	$0	
00168 - DCD Community Development	$0	($7,794,944)	$7,794,944	$0	
00231 - KC 2009 LTGO BAN(6/1/09)	$0	($800,000)	$800,000	$0	
00235 - KC LTGO 2010 Bonds	$0	($638,234)	$638,234	$0	
00236 - KC LTGO 2011 Refunding Bonds	$0	($1,950,900)	$1,950,900	$0	
00237 - KC LTGO Bond Fd 2013	$0	($2,145,624)	$2,145,624	$0	

KITSAP COUNTY BUDGET - ALL FUNDS

Fund	Estimated Beginning Fund Balance	2014 Expected Revenues	2014 Authorized Expenses	Estimated Ending Fund Balance
00286 - LTGO Bond Fund 2002A-PFD	$0	($841,730)	$841,730	$0
00289 - LTGO Bond Fund 2004	$0	($603,198)	$603,198	$0
00291 - LTGO Bond Fund 2005 Refdg	$0	($1,948,000)	$1,948,000	$0
00292 - LTGO Bond Fund-2006	$0	($1,094,079)	$1,094,079	$0
00406 - Sewer Revenue Bond 96/2010	$0	($4,249,930)	$4,249,930	$0
00515 - Elections	$0	($1,372,975)	$1,372,975	$0
00106 - KPREP	$0	($850,517)	$850,209	$308
00105 - Law Library	($180,500)	($92,151)	$91,220	$181,431
00172 - KC Forest Stewardship Program	$0	($190,000)	$189,007	$993
00135 - Prisoner Commissary	($27,563)	($160,000)	$158,929	$28,634
00120 - Noxious Weed Control	($150,000)	($216,930)	$214,548	$152,382
00104 - Emergency Services	$0	($512,296)	$509,520	$2,776
00155 - Pt.No Pt-Light Hse Society	($27,430)	($22,000)	$17,126	$32,304
00514 - Self Insurance	($500,000)	($3,930,747)	$3,924,666	$506,081
00111 - Election Reserve	($240,000)	($201,446)	$192,213	$249,233
00144 - Public Defense Funding	($191,000)	($190,000)	$180,568	$200,432
00146 - GMA Park Impact Fees	($58,725)	($223,182)	$211,585	$70,322
00130 - Community Service	($73,760)	($150,093)	$134,856	$88,997
00150 - County Parks Acq & Dev	($258,343)	($390,350)	$365,367	$283,326
00133 - Kitsap County Fair	($88,242)	($160,500)	$130,951	$117,791
00129 - Conservation Futures Tax	($1,270,110)	($1,341,625)	$1,274,326	$1,337,409
00440 - Surface/Stormwater Mgmt Prog	($5,152,695)	($7,848,713)	$7,746,571	$5,254,837
00131 - Real Estate Excise Tax	($2,275,165)	($3,497,165)	$3,338,348	$2,433,982
00171 - Jail & Juvenile Sales Tax	($1,029,390)	($3,453,855)	$3,257,182	$1,226,063
00442 - SSWM Asset Replacemt Fund	($1,696,900)	($243,100)	$0	$1,940,000
00434 - Solid Waste Planning Reserve	($435,000)	($400,000)	$311,500	$835,000
00402 - Sewer Utility	($14,896,014)	($17,498,868)	$16,703,897	$15,690,985
TOTAL	**$ (136,923,279)**	**$ (308,400,259)**	**$ 343,221,251**	**$ 102,102,287**

00102 - County Road Construction	Increasing Road Construction projects for 2014
00410 - Sewer Construction	Spending reserves and 2010 bond proceeds to fund the 6 year capital improvement plan.
00405 - Sewer Improvement	Available to transfer to Sewer Construction for 6 year plan
00411 - Sewer Repair & Replacement	Available to transfer to Sewer Construction for 6 year plan
00441 - SSWM Program Capital Fund	Funding a more aggressive construction program will reduce accumulated reserves
00101 - County Roads	Decreasing fund to help finance Road Construction projects for 2014.
00438 - Solid Waste Capital Imp	Planning for a Poulsbo Recycling Center
00382 - Parks Capital Improvement	Funding several improvement projects using grant reimbursements and ending cash balance.
00401 - Solid Waste	Reducing reserves accumulated in lieu of rate increases

Fund/Department Cross Reference Table

	County Assessor	County Auditor	County Commissioners	Central Communications	County Clerk	Community Development	County Coroner	Emergency Management	District Court	Facilities Maintenance	Information Services	Sheriff's Jail	Juvenile Detention	Administrative Services	Parks and Recreation	Personnel and Human Services	County Prosecutor	Public Works	Risk Management	County Sheriff	Superior Court	County Treasurer	WSU Extension
GENERAL FUND	X	X	X		X		X		X	X		X	X	X	X	X	X			X	X	X	X
SPECIAL REVENUE FUNDS																							
00101 County Roads																		X					
00102 County Road Construction																		X					
00103 Cencom Operations				X																			
00104 Emergency Services								X															
00105 Law Library																					X		
00106 KPREP								X															
00107 MH/SA/TC Sales Sax																X							
00111 Election Reserve		X																					
00112 Auditor's Doc.Preservation		X																					
00113 Housing Affordability		X																					
00114 WESTNET																				X			
00117 Boating Safety Program																				X			
00119 Special Purpose Path																		X					
00120 Noxious Weed Control																							X
00121 Treasurer's M & O																						X	
00124 Veterans Relief																X							
00125 Expert Witness Fund																	X						
00129 Conservation Futures Tax														X									
00130 Community Service												X											
00131 Real Estate Excise Tax														X									
00132 Kitsap County Stadium														X									
00133 Kitsap County Fair															X								
00134 1% For Art Program														X									
00135 Prisoner Commissary												X											
00136 SIU Revenue																				X			
00139 Kitsap S.A.I.V.S.					X																		
00140 Drug Forfeiture Enforcement																	X						
00141 Antiprofiteering Revolving																	X						
00142 Family Court Services													X										
00143 Trial Court Improvement									X														
00144 Public Defense Funding					X																		
00145 Pooling Fees																						X	
00146 GMA Park Impact Fees															X								
00150 County Parks Acq & Dev															X								
00151 Schold Farm															X								
00152 USDOJ BJA JAG Grant												X											
00155 Pt.No Pt-Light Hse Society															X								
00159 Crime Prevention																				X			
00160 Kingston Commuter Parking															X								
00161 Regional Septic Loan Program														X									
00162 Recovery Center																X							
00163 Dispute Resolution Center														X									
00164 CDBG Entitlement Fund																X							
00166 HOME Entitlement																X							
00167 KNAT Kitsap Abatement Team						X																	
00168 DCD Community Development						X																	
00170 Indianola Forest															X								
00171 Jail & Juvenile Sales Tax														X									
00172 Forestry Program															X								
00179 PEG Fund														X									
00181 Mental Health																X							
00182 Developmental Disabilities																X							
00183 Substance Abuse Treatment																X							
00185 Youth Services/Juvenile Svs													X										
00187 Mental Health Medicaid																X							
00188 Mental Health Non-Medicaid																X							
00189 Commute Trip Reduction														X									
00190 Area Agency on Aging																X							
00191 JTPA/WIA Administration																X							
00192 Employment & Training(Non-WIA)																X							
00193 Kitsap Reg Coordinating Coun.														X									

Fund/Department Cross Reference Table

	County Assessor	County Auditor	County Commissioners	Central Communications	County Clerk	Community Development	County Coroner	Emergency Management	District Court	Facilities Maintenance	Information Services	Sheriff's Jail	Juvenile Detention	Administrative Services	Parks and Recreation	Personnel and Human Services	County Prosecutor	Public Works	Risk Management	County Sheriff	Superior Court	County Treasurer	WSU Extension
DEBT SERVICE FUNDS																							
00231 KC 2009 LTGO B														X									
00235 KC LTGO 2010 B														X									
00236 KC LTGO 2011 Refunding														X									
00237 LTGO Bond Fund 2013																							
00266 Crid #39 Debt Service																							
00286 LTGO Bond Fund 2002A														X									
00288 LTGO Bond Fund 2003B																							
00289 LTGO Bond Fund 2004														X									
00291 LTGO Bond Fund 2005 Refdg														X									
00292 LTGO Bond Fund 2006														X									
CAPITAL PROJECT FUNDS																							
00352 Juvenile Services Facility														X									
00382 Parks Capital Improvement															X								
00386 PFD 2002A Facility Project														X									
ENTERPRISE FUNDS																							
00401 Solid Waste																		X					
00402 Sewer Utility																		X					
00405 Sewer Improvement																		X					
00406 Sewer Revenue Bond 96/2010																		X					
00410 Sewer Construction																		X					
00411 Sewer Repair & Replacement																		X					
00415 Landfill Closure Fund																		X					
00418 Hansville Landfill Post Close																		X					
00430 Clean Kitsap Fund																		X					
00437 Transfer Station Operations																		X					
00438 Solid Waste Capital Imp																		X					
00439 Olalla Landfill Post Closure																		X					
00440 Surface/Stormwater Mgmt Prog																		X					
00441 SSWM Program Capital Fund																		X					
00442 SSWM Asset Replacemt Fund																		X					
INTERNAL SERVICE FUNDS																							
00501 Equipment Rental & Revolving																		X					
00505 Building Repair & Replacement										X													
00506 Employer Benefits Fund														X									
00514 Self Insurance																			X				
00515 Elections		X																					
00516 Information Services											X												

Budget Process, Calendar, and Resolution

The 2014 Budget Process

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

- **The Budget Call Letter was distributed to departments and offices on July 8, 2013**
- **Budget line item submittals were due to the Department of Administrative Services (DAS) by no later than August 12, 2013**
- **Budget program submittals were due to DAS no later than August 26, 2013**
- **DAS staff analyzed line item and program submittals and compiled documentation for the upcoming Budget Review Committee meetings**
- **Preliminary budget documentation was provided to the Board of County Commissioners and Budget Review Committee by September 9, 2013**
- **Budget Review Committee Meetings were conducted September 10-18, 2013**
    - The Budget Review Committee was composed of one citizen representative from each Commissioner district, and one employee representing organized labor
    - Each department presented programs budget requests to the Committee in a public televised forum
    - Budget Review Committee members asked questions and provided comments on each program based on relevance to County strategic goals and mission
- **DAS staff compiled comments and answers to follow up questions to the Board for their final review and decisions**
- **Notice of 2014 Proposed Budget and public hearing was provided to the Media by November 18, 2013**
- **The public hearing regarding the 2014 Proposed Budget was held on December 2, 2013**
- **Public hearings for the 2013 County and junior taxing district levies was held on December 9, 2013**
- **All County tax levies were set and the 2014 Final Budget was adopted on December 10, 2013**

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.

2014 Budget Process Calendar

Date	Activity/Requirement	Participants
April 1, 2013	Position Control Updates to Departments for Verification Open Insight Status Quo Cycle for input	Budget Staff
April 22, 2013	Position Control Updates & Revenue Input into Insight approved and submitted to DAS	Departments Budget Staff
May 6, 2013	Finalize 6-Year Financial Forecast	Budget Staff
May 6, 2013	Calculate Indirect Cost Allocations, A87 Plan (set rates for Internal Service Plan)	Budget Staff
May 22, 2013	Internal Service Fund Budget Meetings w/ Board (to include Benefit Bucket calculations)	IS/Risk/ER&R/BR&R BOCC/Citizens/Budget
May 29, 2013	Final review of Internal Service Funds & adopt rates	Board
May/June, 2013	Present Base Budget Calculations (including Indirect Costs, Step Increases, Longevity, Medical, and Retirement)	Budget Staff Board
June 12, 2013	Priority setting with the Board, Departments & Electeds	Board
June 24, 2013	Review of 6 Year Forecast with the Board	Budget Staff
July 08, 2013	*Call Letter Distributed to Offices/Departments/Agencies RCW	Board

2014 Budget Process Calendar (Continued)

Date	Activity/Requirement	Participants
July 08, 2013	Kitsap County Boards, Agencies, Advisory Groups,	
	Commissions & Councils submissions due	Budget Staff
	Notify & reconfirm Citizen's Budget Committee & Union Representation	Board/Staff DAS
August 12, 2013	*Budget Line Item Detail due. Required per RCW	Departments
August 26, 2013	Program Description Forms Due	Departments
August, 2013	Budget Staff to meet with Departments/Offices to assist with submittal of Preliminary Budget	Budget Staff
September 09, 2013	Board briefing of requests and analysis of Preliminary Budget submittals	Budget Staff
September 10-18, 2013	Budget Review Committee Proceedings (Presentations, Evaluations and Ratings – Televised)	Budget Review Committee
September 18, 2013	Budget Open House / 2014 Budget Discussions	Budget Staff/Board
September 20, 2013	Compilation of Ratings and Comments from Budget Review Committee Proceedings	Budget Staff
September 23-25, 2013	Board Deliberations and Decisions for Preliminary Budget	Staff/Board

2013 Budget Process Calendar (Continued)

Date	Activity/Requirement	Participants
October 21, 23, 28, 2013	Final Deliberations and Decisions for Preliminary Budget	Staff/Board
November 11, 2013	Preliminary Budget presented to Board for Final Review	Budget Staff
November 18, 2013	Notice of Public Hearing on Preliminary Budget (newspaper)	Budget Staff
December 2, 2013	*Public Hearing/Presentation of 2014 Preliminary Budget Resolution on County Tax Levies (General Fund, Roads, Conservation Futures, Library District)* RCW ***This requires an off-cycle meeting of the Board per RCW 36.40.071***	Staff/Board
December 09, 2013	***Final Adoption of 2014 Budget*** Resolution on All Tax Levies (All Junior Taxing Districts)	Staff/Board
December 16, 2013	Back-up date for Final 2014 Budget Adoption	Staff/Board
March 09, 2014	Government Finance Officers Association budget submission	Budget Staff
May 16, 2014	2014 Kitsap County Budget is published & distributed	Budget Staff

Meeting Date: December 2, 2013
Agenda Item No:

Kitsap County Board of Commissioners	
Office/Department: Department of Administrative Services **Staff Contact & Phone Number:** Amber D'Amato, Director, 337-4504 **Agenda Item Title:** 2014 Kitsap County Budget	
Recommended Action: Move the Board adopt the 2014 Kitsap County Budget	
Summary:	Presentation to the Board of County Commissioners and the public of the 2014 Preliminary Budget for adoption
Attachments:	1. Kitsap County Budget – All Funds

Fiscal Impact for this Specific Action	
Expenditure required for this specific action:	$343,221,251
Related Revenue for this specific action:	$343,221,251
Cost Savings for this specific action:	$0
Net Fiscal Impact:	$0
Source of Funds:	$308,400,259 in current revenue $34,820,992 in appropriated fund balance
Fiscal Impact for Total Project	
Project Costs:	$
Project Costs Savings:	$
Project Related Revenue:	$
Project Net Total:	$

Fiscal Impact (DAS) Review

Departmental/Office Review & Coordination		
Department/Office	**Elected Official/Department Director**	
DAS	Amber D'Amato	

Contract Information			
Contract Number	**Date Original Contract or Amendment Approved**	**Amount of Original Contract Amendment**	**Total Amount of Amended Contract**

RESOLUTION 183 -2013

A RESOLUTION ADOPTING THE 2014 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

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners for Kitsap County, Washington in a regular session assembled that the Kitsap County Budget for 2014, as finally presented on December 2, 2013, is fixed at the department and/or fund levels listed on the attached pages.

ADOPTED this 2nd day of December 2013.

BOARD OF COUNTY COMMISSIONERS
KITSAP COUNTY, WASHINGTON

BOARD OF COMMISSIONERS STATE OF WASHINGTON KITSAP COUNTY

JOSH BROWN, Chair

CHARLOTTE GARRIDO, Commissioner

ROBERT GELDER, Commissioner

ATTEST:

Dana Daniels
Clerk of the Board

Kitsap County Budget-All Funds

Attachment 1

Fund	2014 Preliminary Expenses
00001 - General Fund	$83,189,579
Total General Fund	**$83,189,579**
00101 - County Roads	$26,323,178
00102 - County Road Construction	$13,856,000
00103 - Cencom Operations	$8,995,402
00104 - Emergency Services	$509,520
00105 - Law Library	$91,220
00106 - KPREP	$850,209
00107 - MH/SA/TC Sales Tax Fund	$3,345,000
00111 - Election Reserve	$192,213
00112 - Auditor's Doc.Preservation	$320,099
00113 - Housing Affordability	$1,875,289
00114 - WESTNET	$855,877
00117 - Boating Safety Program	$138,864
00120 - Noxious Weed Control	$214,548
00121 - Treasurer's M & O	$60,314
00124 - Veterans Relief	$306,000
00125 - Expert Witness Fund	$60,000
00129 - Conservation Futures Tax	$1,274,326
00130 - Community Service	$134,856
00131 - Real Estate Excise Tax	$3,338,348
00132 - Kitsap County Stadium	$300,000
00133 - Kitsap County Fair	$130,951
00134 - 1% For Art Program	$9,588
00135 - Prisoner Commissary	$158,929
00136 - SIU Revenue	$162,234
00139 - Kitsap S.A.I.V.S.	$53,592
00140 - Drug Forfeiture Enforcement	$41,000
00141 - Antiprofiteering Revolving	$16,000
00142 - Family Court Services	$22,831
00143 - Trial Court Improvement	$100,196
00144 - Public Defense Funding	$180,568
00145 - Pooling Fees	$640,734
00146 - GMA Park Impact Fees	$211,585
00150 - County Parks Acq & Dev	$365,367
00152 - USDOJ BJA JAG Grants	$59,756
00155 - Pt.No Pt-Light Hse Society	$17,126
00159 - Crime Prevention	$58,080
00160 - Kingston Commuter Parking	$10,416
00161 - Regional Septic Loan Program	$250,000
00162 - Recovery Center	$2,270,564
00163 - Dispute Resolution Center	$40,000

Kitsap County Budget-All Funds

Fund	2014 Preliminary Expenses
00164 - CDBG Entitlement Fund	$1,355,775
00166 - HOME Entitlement	$1,175,733
00168 - DCD Community Development	$7,794,944
00171 - Jail & Juvenile Sales Tax	$3,257,182
00172 - KC Forest Stewardship Program	$189,007
00179 - PEG Fund	$100,864
00181 - Mental Health	$555,000
00182 - Developmental Disabilities	$3,724,000
00183 - Substance Abuse Treatment	$2,035,548
00185 - Youth Services/Juvenile Svs	$2,500
00187 - Mental Health Medicaid	$26,160,000
00188 - Mental Health Non-Medicaid	$5,816,500
00189 - Commute Trip Reduction	$75,875
00190 - Area Agency on Aging	$4,042,739
00191 - JTPA/WIA Administration	$2,527,000
00192 - Employment & Training(Non-WIA)	$1,666,000
00193 - Kitsap Reg Coordinating Coun.	$509,225
Total Special Revenue Funds	**$128,828,672**
00231 - KC 2009 LTGO BAN(6/1/09)	$800,000
00235 - KC LTGO 2010 Bonds	$638,234
00236 - KC LTGO 2011 Refunding Bonds	$1,950,900
00237 - KC LTGO Bond Fd 2013	$2,145,624
00286 - LTGO Bond Fund 2002A-PFD	$841,730
00289 - LTGO Bond Fund 2004	$603,198
00291 - LTGO Bond Fund 2005 Refdg	$1,948,000
00292 - LTGO Bond Fund-2006	$1,094,079
Total Debt Service Funds	**$10,021,765**
00352 - Juvenile Services Facility	$3,964
00382 - Parks Capital Improvement	$3,413,686
00386 - PFD 2002A Facility Project	$13,572
Total Capital Project Funds	**$3,431,222**
00401 - Solid Waste	$3,820,424
00402 - Sewer Utility	$16,703,897
00405 - Sewer Improvement	$4,610,000
00406 - Sewer Revenue Bond 96/2010	$4,249,930
00410 - Sewer Construction	$35,141,597
00411 - Sewer Repair & Replacement	$2,560,000
00415 - Landfill Closure Fund	$347,000
00418 - Hansville Landfill Post Close	$380,000
00430 - Clean Kitsap Fund	$311,500
00437 - Transfer Station Operations	$11,007,418
00438 - Solid Waste Capital Imp	$1,250,000

Kitsap County Budget-All Funds

Fund	2014 Preliminary Expenses
00439 - Olalla Landfill Post Closure	$556,000
00440 - Surface/Stormwater Mgmt Prog	$7,746,571
00441 - SSWM Program Capital Fund	$4,750,000
Total Enterprise Funds	**$93,434,337**
00501 - Equipment Rental & Revolving	$11,102,954
00505 - Building Repair & Replacement	$680,585
00506 - Employer Benefits Fund	$78,000
00514 - Self Insurance	$3,924,666
00515 - Elections	$1,372,975
00516 - Information Services	$7,156,496
Total Internal Service Funds	**$24,315,676**
Total Expenses	**$343,221,251**

Revenue by Department/Office

Department/Office	2012 Actual Revenue	2013 Budget Revenue	2013 Six Month Actual Revenue	Budget Original Final 2014
01 - County Commissioners	$78,779	$55,000	$37,947	$55,000
05 - Superior Courts	$153,078	$369,932	$75,415	$391,519
06 - District Courts	$3,694,657	$3,954,890	$2,024,588	$4,173,590
08 - Prosecutor	$3,040,504	$2,536,640	$1,215,989	$2,981,566
09 - Clerk	$1,846,105	$1,795,550	$848,840	$1,867,796
11 - Public Defense	$0	$400	$41	$200
15 - Assessor	$396	$500	$87	$450
16 - Auditor	$2,282,283	$2,180,563	$1,167,089	$2,314,020
17 - Coroner	$62,341	$77,600	$35,353	$79,600
18 - Treasurer	$4,146,597	$3,383,015	$2,302,098	$3,651,720
23 - Administrative Services	$2,633	$5,735	$834	$1,500
25 - General Admin. & Operations	$55,718,514	$55,756,888	$27,618,925	$57,494,807
27 - Facilities Maintenance	$264,219	$284,907	$142,644	$290,218
40 - Sheriff	$2,408,345	$2,620,819	$1,126,962	$2,850,692
41 - Jail	$3,884,363	$3,454,200	$1,392,653	$3,126,804
42 - Juvenile	$2,217,283	$2,151,536	$865,866	$2,135,582
50 - Parks	$1,483,253	$1,631,168	$473,163	$1,634,515
55 - Cooperative Extension	$132,799	$80,000	$1,000	$90,000
60 - Personnel & Human Resources	$43,354	$50,000	$1,174	$50,000
	$81,459,503	**$80,389,343**	**$39,330,668**	**$83,189,579**

Expenses by Department/Office

Department/Office	2012 Actual Expenses	2013 Budget Expenses	2013 Six Month Actual Expenses	Budget Original Final 2014
01 - County Commissioners	$1,144,517	$1,282,587	$567,304	$1,444,149
05 - Superior Courts	$2,378,863	$2,617,012	$1,206,894	$2,734,880
06 - District Courts	$2,480,969	$2,488,092	$1,222,590	$2,674,421
08 - Prosecutor	$7,868,302	$7,872,480	$4,019,320	$8,727,352
09 - Clerk	$5,839,413	$2,839,025	$1,406,011	$3,014,001
11 - Public Defense	$0	$2,719,007	$1,464,979	$2,702,854
15 - Assessor	$2,129,338	$2,087,069	$999,118	$2,152,180
16 - Auditor	$1,584,099	$1,653,846	$815,929	$1,779,953
17 - Coroner	$924,758	$954,908	$465,387	$1,019,288
18 - Treasurer	$734,634	$822,406	$391,156	$879,499
23 - Administrative Services	$707,084	$725,875	$362,369	$787,215
25 - General Admin. & Operations	$9,373,175	$10,702,524	$4,623,596	$8,522,092
27 - Facilities Maintenance	$1,746,518	$1,679,735	$727,558	$1,749,707
40 - Sheriff	$17,534,072	$17,714,259	$8,306,437	$19,298,631
41 - Jail	$12,078,928	$12,009,261	$5,886,382	$12,773,303
42 - Juvenile	$6,662,759	$7,028,794	$3,224,267	$7,367,391
50 - Parks	$3,220,830	$3,422,918	$1,443,583	$3,599,782
55 - Cooperative Extension	$371,859	$332,344	$82,882	$357,499
60 - Personnel & Human Resources	$1,391,550	$1,437,201	$698,361	$1,605,382
	$78,171,666	**$80,389,343**	**$37,914,124**	**$83,189,579**

Attachment 1

General Fund Revenues by Account

Account	Description	2012 Actual Revenue	2013 Budget Revenue	2013 Six Month Actual Revenue	Budget Original Final 2014
3110	DIVERTED COUNTY ROAD TAXES	$1,957,249	$2,128,864	$1,136,288	$2,659,203
3110	REAL AND PERSONAL PROPERTY	$28,696,560	$28,531,799	$15,611,822	$29,664,000
3110	SALE OF TAX TITLE PROPERTY	$0	$2,582	$1,576	$2,550
3130	LOCAL RETAIL SALES AND USE TAX	$17,851,535	$17,722,591	$8,733,038	$18,077,043
3130	LOCAL SALES TAX-CRIM JUST.	$2,310,641	$2,365,413	$1,146,963	$2,424,548
3160	ADMISSIONS TAX	$156,050	$155,000	$56,558	$135,000
3160	TELEVISION CABLE	$1,723,531	$1,700,000	$895,534	$1,700,000
3170	AMUSEMENT GAMES	$865	$600	$464	$800
3170	BINGO & RAFFLES	$16,734	$25,000	$8,997	$22,000
3170	CARD GAMES	$122,281	$130,000	$38,815	$77,630
3170	COUNTY TREAS. COLLECTION FEE	$207,119	$160,000	$109,170	$175,000
3170	LEASEHOLD EXCISE TAX	$41,808	$56,550	$51,927	$58,568
3170	PUNCH BOARDS & PULL TABS	$132,229	$140,000	$58,244	$120,000
3190	INTEREST ON REAL & PERS. PROP	$2,057,217	$1,500,000	$1,171,216	$1,600,000
3190	PENALTIES ON REAL & PERS. PROP	$1,226,275	$1,000,000	$706,001	$1,325,000
Total Taxes		**$56,575,240**	**$55,618,399**	**$29,751,842**	**$58,044,142**
3210	PROFESSIONAL AND OCCUPATIONAL	$328	$1,400	$30	$325
3220	ANIMAL LICENSES	$44,249	$45,000	$22,903	$45,000
3220	FAMILY SUPPORT SERVICE FEE	$26,400	$25,950	$11,145	$26,000
3220	GUN PERMITS	$82,811	$62,500	$67,135	$85,000
3220	MARRIAGE LICENSES	$14,120	$13,800	$5,959	$13,800
Total Licenses and Permits		**$167,908**	**$148,650**	**$107,171**	**$170,125**
3310	COMMUNITY ORIENTED POLICING	$11,300	$250,000	$0	$250,000
3310	COPS-BJA-ED BYRNE MEM JAG	$81,735	$68,953	$0	$0
3330	CHILD SUPPORT ENFORCEMENT	$1,135,272	$1,155,943	$407,942	$1,233,488
3330	JUV JUSTICE-JABG	$26,142	$18,489	$0	$0
3330	MEDICAL ASSISTANCE PROGRAM	$35,402	$35,500	$13,170	$35,500
3330	NAT'L SCHOOL LUNCH	$53,672	$55,000	$18,133	$55,000
3330	ST & LOCAL NARC CTRL ASST.	$21,818	$25,000	$9,697	$19,394
3330	SUB ABUSE - FEDERAL	$35,000	$35,000	$0	$35,000
3330	SUP CT-SAMHSA-SUBS AB MTL HL	$0	$242,278	$14,760	$246,400
3340	(DSHS) CDDA	$69,575	$52,839	$30,581	$85,687
3340	(DSHS) CJAA	$83,010	$76,200	$17,614	$65,023
3340	(DSHS) CJS	$241,663	$245,646	$80,314	$227,580
3340	(DSHS) DEPT OF SOCIAL HELTH SV	$69,965	$52,003	$16,933	$55,325
3340	(DSHS) EBE	$69,396	$72,024	$27,304	$72,024
3340	(DSHS) EHB #3900	$98,760	$95,404	$49,380	$87,749
3340	(DSHS) SSODA	$84,166	$58,509	$14,605	$65,461
3340	AOC-BECCA	$124,641	$128,721	$39,249	$107,051
3340	AOC-Court Interpreter Costs	$8,156	$6,000	$0	$5,500
3340	AOC-CASA	$121,204	$118,058	$31,304	$119,366
3340	AOC-Unified Family Crt	$91,178	$90,146	$35,547	$90,146
3340	CHILD SUPPORT ENFORCEMENT	$429,387	$441,387	$166,375	$466,126
3340	DEPT OF TRADE & ECONOMIC DEV	$8,139	$16,356	-$8,140	$15,400
3340	DSHS-Dependency 101	$5,601	$5,250	$2,053	$5,250
3340	SUBSTANCE ABUSE PPW	$35,402	$35,500	$13,170	$35,500
3340	TRAFFIC SAFETY COMMISSION	$37,272	$42,895	$10,091	$16,300
3340	1/2 COUNTY PROSECUTOR SALARY	$74,416	$74,416	$37,208	$74,894
3350	PUD PRIVILEGE TAX	$533	$41	$556	$59
3350	REFORESTATION HARVEST TAX	$0	$11,429	$0	$10,600
3350	TIMBER -STATE FOREST BRD LAND	$102,823	$30,781	$0	$30,500
3360	ADULT COURT COSTS	$11,066	$10,900	$5,594	$11,000
3360	AUTOPSY COST REIMB (RCW68.50	$58,120	$67,000	$30,068	$67,000
3360	COUNTY CLERKS LFO COLLECTION	$36,253	$44,000	$0	$32,000
3360	CRIMINAL JUST FDG-HI CRIME	$1,151,892	$1,100,000	$595,051	$1,100,000
3360	DNR PILT NAP/NRCA	$7,066	$150	$0	$0
3360	DUI/OTHER CRIM JUST ASSIST	$40,760	$40,000	$20,086	$160,000
3360	LIQUOR BOARD PROFITS	$766,924	$600,000	$337,972	$600,000
3360	LIQUOR EXCISE TAX	$255,598	$352,142	$0	$352,142
3380	B.I.-BD&RM OF PRISONERS	$68,842	$45,000	$21,472	$30,000

General Fund Revenues by Account

Account	Description	2012 Actual Revenue	2013 Budget Revenue	2013 Six Month Actual Revenue	Budget Original Final 2014
3380	BREMERTON-BD&RM OF PRISONERS	$640,872	$550,250	$318,165	$630,100
3380	CASINO IMPACT CHARGES	$0	$33,000	$0	$0
3380	CHEHALIS TRIBE-BD&RM/PRIS	$17,750	$25,000	$750	$5,000
3380	FED-US MARSHAL/SCAAP	$6,600	$10,000	$0	$0
3380	GIG HARBOR-BD&RM OF PRISONER	$35,939	$40,000	$2,799	$20,000
3380	JEFFERSON COUNTY-BD&RM/PRIS	$103,735	$97,000	$42,239	$97,000
3380	LAW PROTECTION SERVICES	$64,576	$62,311	$213	$62,311
3380	LEGAL SERVICES	$313,109	$299,864	$184,991	$351,316
3380	NISQUALLY TRIBE-BD&RM/PRIS	$46,500	$25,000	$9,875	$25,000
3380	OTHER GEN'L GOV'T SERVICES	$142,709	$136,000	$71,963	$128,000
3380	OTHER INTERGOVT SERVICES	$297,982	$255,798	$86,196	$263,859
3380	POULSBO-BD&RM OF PRISONERS	$84,835	$61,200	$39,820	$85,000
3380	PT ORCH-BD&RM OF PRISONERS	$394,115	$260,500	$134,121	$288,100
3380	PTGAMB S'KLALLAM TR-BD&RM	$20,375	$15,000	$0	$500
3380	SKOKOMISH TRIBE-BD&RM/PRISON	$57,463	$61,000	$282	$4,600
3380	SUQUAMISH TRIBE-BD&RM/PRISON	$210,047	$128,000	$59,317	$155,700
3380	WA-DOC-BD&RM OF PRISONERS	$1,018,334	$920,000	$117,215	$620,000
Total Intergovernmental		**$9,556,732**	**$8,778,883**	**$3,245,210**	**$8,690,627**
3410	ADMIN WARRANT COSTS	$22,048	$18,827	$14,421	$28,200
3410	ANTI HARASS FILING FEE	$2,759	$3,000	$1,670	$2,500
3410	AUDITOR FILINGS AND RECORDINGS	$585,182	$495,000	$319,348	$646,000
3410	AUDITOR'S RECORDING SURCHARGE	$67,360	$55,000	$36,931	$55,000
3410	CIVIL FILING	$70,788	$80,000	$40,643	$80,000
3410	CIVIL,PROPATE,DOMESTIC FILINGS	$362,038	$355,000	$187,908	$360,000
3410	DEFERRED PROS ADMIN FEE	$9,992	$11,384	$6,055	$11,500
3410	DIST CRT APPEAL PREP FEE	$1,604	$1,500	$1,644	$2,000
3410	DIST CRT RECORDS SERVICES	$34,996	$35,000	$12,250	$25,000
3410	DIST CT VICTIM/WITNESS	$38,769	$38,619	$19,866	$39,732
3410	DISTRICT COURT	$2,608	$2,867	$1,272	$2,500
3410	FACILITATOR SURCHARGE	$67,825	$68,000	$32,240	$65,000
3410	GARNISHMENT FEE	$52,167	$50,000	$30,860	$50,000
3410	IT TIME PAY FEE	$2,723	$2,700	$1,670	$2,800
3410	JUDICL STABIL SURCH-CLJ	$22,315	$30,000	$15,088	$30,000
3410	JURY DEMAND-CIVIL $125	$2,756	$1,500	$1,253	$2,500
3410	MOTOR VEHICLE LICENSE FEES	$1,116,833	$1,077,703	$603,386	$1,160,000
3410	NAME CHG ADM FEE	$3,371	$5,500	$0	$0
3410	NOTARY/PASSPORT FEES	$63,215	$69,000	$38,565	$72,000
3410	OTH FEES-SMALL CLAIMS	$4,030	$4,200	$1,823	$3,500
3410	OTHER FILINGS	$30,070	$40,000	$23,483	$45,000
3410	OTHER GENERAL GOV. SERVICES	$93,078	$88,000	$47,155	$89,050
3410	OTHER STATUTORY CERT/COPY FEES	$509	$500	$334	$600
3410	RECORDS SEARCH-COUNTY AUDITOR	$34,104	$30,500	$22,397	$30,500
3410	REGISTRATION FEES	$6,069	$5,000	$1,689	$5,000
3410	SUP CRT RECORDS SERVICES	$308,502	$300,000	$171,049	$330,000
3410	SUP CRT-MANDATORY ARBITRATON	$24,860	$15,500	$9,020	$18,000
3410	SUPERIOR COURT	$68,378	$75,000	$34,742	$67,000
3410	SUPERIOR CT VICTIM/WITNESS	$61,130	$59,562	$31,078	$62,155
3410	SUPPLMT PROCEEDING-$20	$3,100	$3,500	$575	$1,100
3410	TRANSCRIPT PREP FEE $20	$3,140	$3,400	$1,443	$2,500
3410	TREASURERS' FEES	$74,792	$75,000	$41,577	$75,000
3410	WATER RIGHTS & TORRENS FILINGS	$0	$70	$20	$50
3420	ADULT PROBATION	$1,234,985	$1,264,539	$744,398	$1,500,000
3420	BOARD & ROOM OF PRISONERS	$29,034	$32,000	$15,087	$32,000
3420	COMMUNITY SV FEES	$3,410	$10,000	$606	$5,000
3420	CRIM CONVICTN-CN CASE FILING	$6,466	$6,422	$3,473	$6,800
3420	CRIM CONVICTN-CT CASE FILING	$6,559	$7,675	$2,432	$4,600
3420	CRIM CONVICTN-DUI FILING FEE	$7,080	$7,720	$3,090	$5,700
3420	DNA COLLECTIONS	$1,734	$1,100	$963	$1,690
3420	ELECTRONIC MONITORING	$221,489	$245,000	$79,755	$130,304
3420	JUVENILE DIVERSION FEES	$27,655	$31,500	$13,779	$31,500

General Fund Revenues by Account

Account	Description	2012 Actual Revenue	2013 Budget Revenue	2013 Six Month Actual Revenue	Budget Original Final 2014
3420	JUVENILE PROBATION BAIL	$90	$150	$50	$100
3420	LAW ENFORCEMENT SERVICES	$58,584	$52,000	$16,409	$30,000
3420	SCREENING FEES	$26,393	$20,000	$9,642	$0
3420	SENT COMP MONITORING FEE	$70,118	$70,000	$28,207	$55,000
3420	TRANSFER OFFENDER FEE	$40	$160	$0	$40
3460	SUBSTANCE ABUSE SERVICE FEES	$64,447	$64,100	$35,326	$70,000
3470	ADVERTISING FEES	$98,640	$85,500	$6,240	$95,500
3470	BALL FIELD USAGE FEES	$130,620	$153,000	$71,339	$192,000
3470	BOOTH FEES	$89,489	$93,000	$43,073	$93,000
3470	CARNIVAL	$88,133	$88,000	$0	$88,000
3470	ENTRY FEES	$1,544	$1,200	$15	$1,500
3470	GATE ADMISSIONS	$218,803	$200,000	$666	$215,000
3470	PROGRAM FEES	$71,716	$90,000	$1,809	$20,000
3490	FINANCIAL SERVICES	$7,424	$6,000	$0	$0
3490	NATURAL RESOURCE SERVICES	$96,302	$80,000	$0	$90,000
3490	OTHER GENERAL GOVT SERVICES	$2,214,903	$3,283,303	$33,584	$3,479,991
3490	OTHER PHYSICAL ENVIRONMENT	$3,768	$4,000	$345	$4,000
3490	REGISTRATION FEES	$43,296	$15,000	$1,123	$15,000
Total Charges for Services		**$8,619,518**	**$9,012,201**	**$2,864,525**	**$9,532,412**
3510	ADULT FEL CRM VICTIM ASSESSMNT	$79,282	$72,630	$37,651	$75,738
3510	APPELLATE FILING FEE-CRIM	$0	$50	$0	$0
3510	JUVENILE FEL CRM VICTIM ASSESS	$5,118	$8,000	$3,297	$8,000
3510	OTHER CRIMINAL FEES	$27,175	$26,000	$13,321	$26,000
3520	BOATING SAFETY PENALTIES	$4,347	$3,541	$1,138	$3,500
3520	PROOF OF M V INSURANCE	$28,829	$30,000	$15,429	$30,000
3530	COST FEE CODE LGA	$132,498	$140,000	$72,666	$150,000
3530	FAIL-INIT REG VEH	$83	$24	$98	$200
3530	LITTER CONTROL VIOLATIONS	$0	$50	$0	$0
3530	OTHER INFRACTION	$140,576	$145,000	$65,372	$125,000
3530	OTHER NON-PARKING PENALTIES	$6,542	$5,600	$2,605	$4,800
3530	SPEED DBL ZN 1-5<=40	$248	$400	$0	$200
3530	SPEED DBL ZN 11-15<=40	$549	$900	$0	$200
3530	SPEED DBL ZN 11-15>40	$0	$100	$0	$50
3530	SPEED DBL ZN 16-20<40	$670	$1,000	$76	$100
3530	SPEED DBL ZN 26-30<=40	$269	$300	$0	$50
3530	SPEED DBL ZN 6-10<=40	$828	$800	$614	$1,000
3530	SPEED DBL ZN 6-10>40	$198	$200	$0	$50
3530	TRAFFIC INFRACTION	$1,124,376	$1,200,000	$575,600	$1,250,000
3530	TRAFFIC INFRACTION PENALTIES	$127,440	$126,000	$53,108	$92,000
3540	PARKING INFRACTION PENALTIES	$25,474	$17,531	$4,289	$10,000
3540	PKG/IND w/DISABL ZONE	$0	$24,000	$0	$0
3550	CRIML TRAFFIC MISDEMEANRS	$50,543	$52,094	$27,642	$52,000
3550	DUI FINES-DPD FDW MDW NDW OC	$4,793	$5,262	$4,774	$8,500
3550	DUI PENALTIES	$133	$500	$632	$1,000
3550	DWI PENALTIES	$31,208	$35,000	$20,369	$35,000
3550	OTHER CRIM. TRAFFIC MIS PEN	$13,105	$13,000	$4,356	$8,000
3560	DV PENALTY ASSESSMT(DOM VIOL	$3,481	$3,973	$2,379	$4,500
3560	OTHER CRIMINAL NON-TRAFFIC	$6,822	$6,000	$552	$900
3570	CRIME LAB ANALYSIS	$3	$20	$5	$20
3570	JURY DEMAND COST	$16,647	$15,060	$8,229	$16,245
3570	OTHER DIST COURT COSTS	$3,166	$4,500	$1,558	$3,000
3570	OTHER SUP COURT COSTS	$759	$450	$256	$850
3570	PUBLIC DEFENSE COST	$486,712	$497,458	$252,748	$512,000
3570	SHERIFF'S SERVICE COST	$4,125	$4,000	$984	$1,000
3570	WITNESS COST	$145	$500	$103	$300
3590	MISC FINES AND PENALTIES	$68,333	$66,950	$42,408	$84,798
Total Fines and Forfeits		**$2,393,573**	**$2,506,893**	**$1,215,203**	**$2,509,801**
3610	INT ON CONTR/NOTES/AR	$243,656	$223,900	$156,283	$275,000
3610	INVESTMENT INTEREST	$554,764	$601,500	$213,843	$451,000
3610	OTHER INTEREST EARNINGS	$18,578	$15	$3,454	$140

General Fund Revenues by Account

Account	Description	2012 Actual Revenue	2013 Budget Revenue	2013 Six Month Actual Revenue	Budget Original Final 2014
3620	EQUIPMENT & VEHICLE RENTALS	$88,813	$95,000	$30,397	$50,000
3620	FAIR CONCESSION	$60,493	$65,000	$18,595	$60,000
3620	NON-FAIR CONCESSION	$14,841	$27,000	$12,585	$27,000
3620	OTHER RENTS & USE CHARGES	$15,736	$52,000	$8,784	$13,000
3620	PARKING	$56,800	$65,000	$2,425	$58,000
3620	SPACE & FACILITIES LEASES	$91,136	$80,000	$54,391	$84,200
3620	SPACE & FACILITIES RENTALS	$207,926	$262,000	$134,157	$274,201
3660	INTERFUND RENTS & CONCESSIONS	$27,870	$34,370	$16,246	$38,870
3660	OTHER I/F MISC REVENUE	$137,917	$140,137	$70,069	$143,348
3670	CONT AND DONATIONS-PRIVATE	$5,413	$6,000	$1,260	$6,000
3690	CASHIER'S OVER AND SHORT	-$154	$630	$298	$1,190
3690	OTHER MISC REVENUE	$229,267	$176,677	$93,671	$166,482
3690	UNCLAIMED PROPERTY	$6,961	$34,000	$46,349	$12,600
3860	JIS/Trauma-(thru 7-21-07)	$628	$700	$365	$700
3860	LOCAL/JIS	$19,385	$22,363	$8,711	$17,000
3860	SCH ZONE SAFETY-BUS	$1,572	$1,602	$251	$500
3860	SCH ZONE SAFETY-SPEED	$26,571	$29,648	$17,431	$33,000
4970	BOATING SAFETY	$0	$65,000	$0	$50,000
4970	CIVIL DIVISION	$122,393	$121,708	$121,708	$126,114
4970	CONSERVATION FUTURES	$169,714	$194,132	$66,577	$202,210
4970	FAIR & EVENTS	$0	$25,000	$0	$25,000
4970	JAIL AND JUVENILE SALES TAX	$1,232,000	$1,232,000	$718,667	$1,332,000
4970	MENTAL HEALTH ADMIN	$350,000	$350,000	$175,000	$350,000
4970	REGIONAL SEPTIC LOAN PROGRAM	$351	$4,235	$214	$500
4970	S.I.U. REV FD	$107,978	$40,000	$16,974	$43,581
4970	SUBSTANCE ABUSE TREATMENT FD	$230,315	$245,700	$85,779	$245,700
4970	TRIAL COURT IMPROVEMENT	$0	$99,000	$0	$99,000
4970	WESTNET	$124,691	$30,000	$37,524	$20,000
Total Misc/Other		**$4,146,532**	**$4,324,317**	**$2,146,719**	**$4,242,472**
Total Revenues		**$81,459,503**	**$80,389,343**	**$39,330,668**	**$83,189,579**

General Fund Expenses by Account

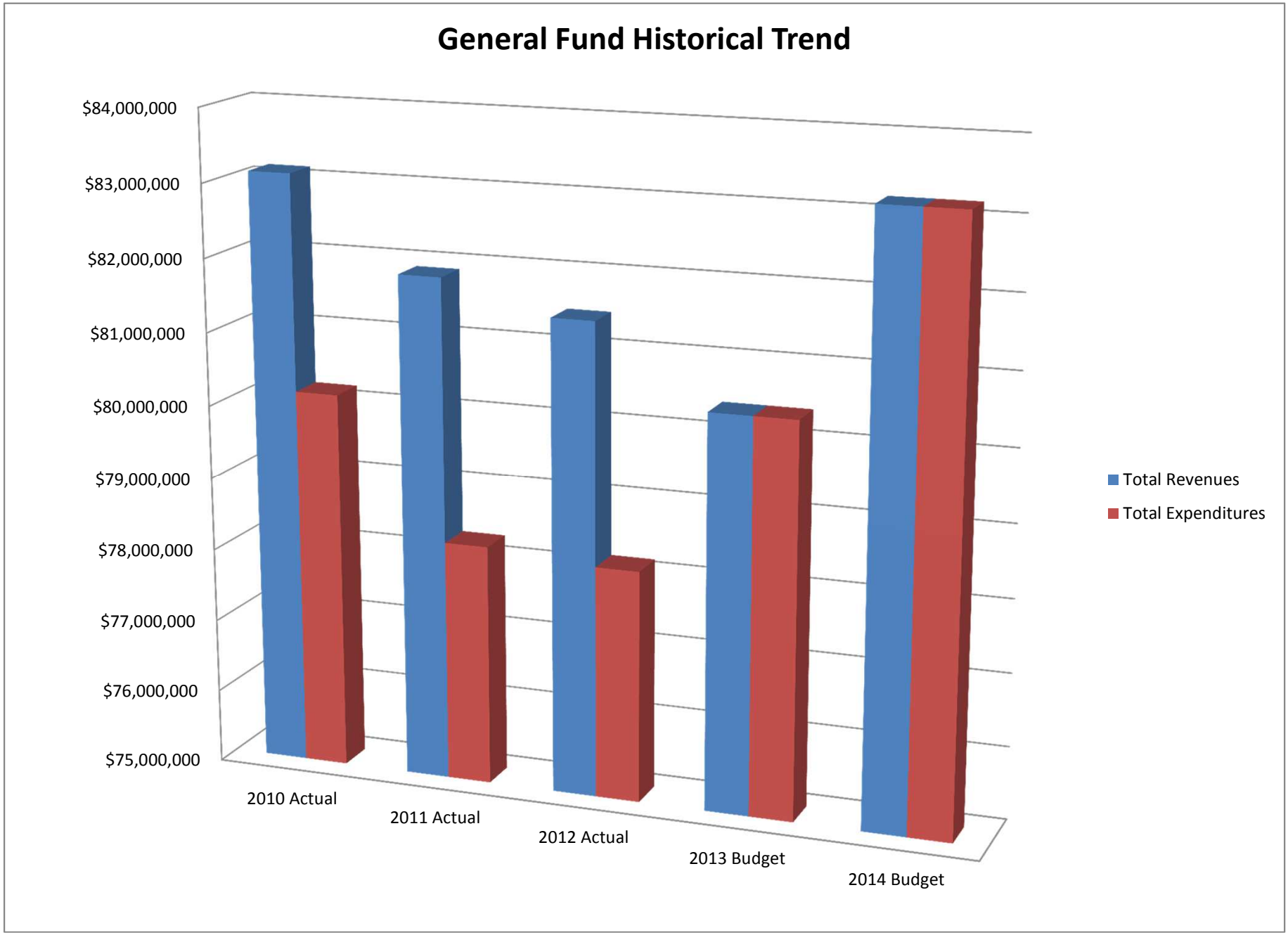
Account	Description	2012 Actual Expenses	2013 Budget Expenses	2013 Six Month Actual Expenses	Budget Original Final 2014
5101	REGULAR SALARIES	$36,482,363	$37,930,065	$17,853,847	$39,758,560
5102	OVERTIME PAY	$1,295,118	$1,216,219	$696,916	$1,232,590
5103	LONGEVITY PAY	$559,963	$589,583	$277,044	$655,425
5104	SICK LEAVE PAYOUT	$25,604	$0	$28,826	$0
5106	ANNUAL LEAVE PAYOUT	$132,089	$15,190	$81,371	$43,338
5108	SHIFT DIFFERENTIAL PAY	$17,014	$18,540	$7,532	$18,540
5109	EXTRA HELP	$301,312	$297,614	$131,291	$338,444
5110	OUT OF CLASS PAY	$11,234	$17,236	$2,926	$17,361
5112	BAILIFF	$28,242	$43,052	$17,038	$41,500
5118	SUMMER HELP	$0	$0	$0	$0
5121	INTERN PAY	$4,705	$13,444	$3,275	$13,444
5140	ADVISORY SERVICES	$11,210	$0	$6,380	$0
5190	MISCELLANEOUS PAY	$150,233	$145,590	$60,194	$177,890
5197	PREMIUM-RECRUITMT/RETENTION	$3,015	$2,910	$1,486	$8,890
5198	SALARY REIMBURSABLE	$0	$668,661	$0	$0
5201	INDUSTRIAL INSURANCE	$864,502	$998,013	$444,971	$1,021,147
5202	SOCIAL SECURITY	$2,816,480	$3,019,589	$1,413,444	$3,183,082
5203	PERS RETIREMENT	$2,112,906	$2,385,892	$1,061,349	$2,981,485
5205	CLOTHING ALLOWANCE	$95,367	$122,775	$46,769	$130,775
5206	LEOFF RETIREMENT	$487,219	$477,732	$227,567	$512,494
5207	MEDICAL COSTS	$33,597	$75,000	$17,652	$75,000
5208	LEOFF MEDICAL INSURANCE	$347,698	$370,000	$178,431	$370,000
5210	MEDICAL INSURANCE	-$1,913	$0	$0	$0
5215	DISABILITY INSURANCE	$32,519	$38,594	$15,231	$41,818
5217	AUTOMOBILE ALLOWANCE	$18,075	$18,000	$8,925	$19,800
5220	UNEMPLOYMENT COMPENSATION	$216,502	$112,350	$8,268	$65,000
5228	LEOFF REIMBURSEMENT	$36,358	$40,000	$18,293	$50,000
5229	BENEFITS BUCKET	$5,302,009	$7,113,659	$3,376,120	$7,318,328
5229	BENEFITS BUCKET-DSG	$1,652,516	$0	$197,315	$0
5299	SAL/BENE ATTRITION BUDGET	$0	-$1,682,531	$0	-$1,512,907
Total Salaries and Benefits		**$53,035,935**	**$54,047,177**	**$26,182,461**	**$56,562,004**
5311	OFFICE SUPPLIES	$0	$3,079	$1,128	$1,500
5311	OFFICE/OPERATING SUPPLIES	$678,606	$705,554	$305,464	$714,083
5312	KITCHEN SUPPLIES	$767,170	$783,340	$410,877	$783,340
5313	FIRST AID & MED. SUPPLIES	$0	$300	$0	$0
5313	FIRST AID & SAFETY SUPPLIES	$83	$967	$0	$500
5314	PRISONER PRESCRIPTIONS	$153,960	$190,716	$75,738	$203,250
5315	OPERATING SUPPLIES	$0	$900	$0	$0
5321	FUEL CONSUMED	$24,023	$35,200	$16,757	$30,850
5351	SMALL TOOLS & EQUIPMENT	$117,806	$125,614	$64,464	$177,598
5352	COMPUTER SOFTWARE	$168,249	$69,058	$13,909	$83,600
5353	COMPUTER EQUIPMENT	$0	$3,000	$311	$3,000
5353	SMALL COMPUTER EQUIPMENT	$96,163	$47,390	$16,449	$57,200
5354	SMALL TELEPHONE EQUIPMENT	$7,002	$8,000	$509	$8,500
5354	TELEPHONE EQUIPMENT	$1,539	$2,350	$547	$2,350
Total Supplies		**$2,014,599**	**$1,975,468**	**$906,153**	**$2,065,771**
5411	ACCOUNTING & AUDITING	$154,094	$150,000	$30,555	$150,000
5413	MEDICAL, DENTAL & HOSPITAL	$305,948	$343,504	$180,664	$379,487
5415	MANAGEMENT CONSULTING	$201,775	$213,377	$67,685	$217,502
5415	MNGMT CONSULTING-TRNG	$1,100	$1,000	$0	$1,000
5416	ARBITRATION	$18,538	$0	$7,052	$0
5416	GUARDIAN AD LITEM	$64,123	$0	$33,287	$0
5416	INTERPRETERS	$69,718	$0	$46,580	$0
5416	INVESTIGATIONS	$174,051	$0	$73,601	$0
5416	OTHER SPECIAL LEGAL SERVICES	$0	$146,500	$0	$178,077
5416	PRO TEM JUDGES	$35,058	$0	$17,875	$0
5416	PROTEM COURT REPORTERS	$8,405	$0	$6,571	$0
5416	SPECIAL COUNCIL	$27,609	$10,400	$3,571	$10,400
5416	SPECIAL LEGAL SERVICES	$1,826,718	$1,729,120	$896,993	$1,719,120
5416	TRANSCRIPTS	$9,087	$0	$1,928	$0

General Fund Expenses by Account

Account	Description	2012 Actual Expenses	2013 Budget Expenses	2013 Six Month Actual Expenses	Budget Original Final 2014
5416	TRANSCRIPTS/ATTY	$5,612	$0	$6,264	$3,000
5417	INDIGENT BURIALS	$1,475	$3,500	$500	$3,000
5418	CONTRACT MEDICAL	$1,339,086	$1,580,251	$659,558	$1,680,251
5418	LABORATORY	$47,050	$0	$21,031	$0
5418	OUTSIDE MEDICAL	$239,574	$0	$126,518	$0
5418	PRISONER MEDICAL	$396	$2,492	$0	$1,000
5419	OTHER PROFESSIONAL SERVICES	$1,559,562	$1,965,974	$437,879	$1,536,148
5421	TELEPHONE	$2,353	$2,400	$122	$2,050
5422	CELLULAR TELEPHONES	$96,566	$104,762	$39,418	$107,792
5425	POSTAGE	$253,186	$292,500	$156,569	$267,686
5431	MILEAGE	$61,894	$84,293	$23,432	$61,711
5432	TRAVEL	$80,762	$104,902	$39,436	$109,267
5433	PER DIEM	$17,621	$27,616	$5,331	$28,314
5435	VEHICLE ALLOWANCE	$2,499	$3,000	$595	$3,000
5438	NON-EMPLOYEE MILEAGE	$93,024	$111,400	$60,569	$116,450
5439	NON-EMPLOYEE TRAVEL	$14,688	$31,279	$7,026	$20,950
5441	ADVERTISING	$50,767	$62,894	$10,742	$63,497
5451	OPERATING RENTAL/LEASES	$499,765	$529,067	$199,755	$536,609
5462	PROPERTY/BOILER/MACHINERY	$0	$0	$0	$0
5471	GAS	$279,956	$351,578	$110,383	$312,868
5472	WATER	$146,737	$112,985	$40,027	$131,674
5473	SEWER	$108,597	$123,422	$33,719	$116,064
5474	ELECTRICITY	$748,985	$780,299	$306,376	$786,479
5475	WASTE DISPOSAL	$100,650	$134,687	$39,732	$119,948
5477	HAZARDOUS WASTE DISPOSAL	$3,342	$5,100	$1,016	$5,100
5478	SURFACE WATER MANAGEMENT	$236	$300	$103	$300
5481	REPAIRS & MAINT-BUILDINGS	$499,619	$109,684	$257,347	$655,355
5482	REPAIRS & MAINT-IMPROVEMENTS	$20,511	$40,900	$10,263	$46,500
5483	REPAIRS & MAINT-EQUIPMENT	$90,481	$121,941	$41,732	$128,092
5484	REPAIRS & MAINT-COMPUTER EQUIP	$47,533	$63,069	$53,813	$84,215
5491	COURT COSTS & INVESTIGATIONS	$68,650	$80,000	$42,570	$82,000
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	$330,872	$298,009	$126,937	$277,916
5493	BANK & CREDIT CARD SERV FEEERV	$10,463	$8,500	$2,857	$22,000
5494	FILING & RECORDING	$554	$1,700	$604	$950
5495	WITNESS FEES	$184	$5,200	$50	$700
5496	PRINTING & BINDING	$92,362	$118,347	$61,983	$117,098
5497	REGISTRATION & TUITION	$76,748	$88,742	$42,310	$128,547
5498	JUDGMENTS & DAMAGES	$0	$7,000	-$53	$6,000
5499	OTHER	$144,691	$283,561	$49,627	$279,149
5499	OTHER-TRAINING	$7,992	$0	$9,286	$0
Total Services		**$10,041,267**	**$10,235,255**	**$4,391,789**	**$10,497,266**
5911	I/F KITSAP1	$0	$0	$42,216	$111,592
5912	I/F I.S. SERVICE CHARGES	$2,114,135	$2,088,335	$1,040,310	$2,045,742
5913	I/F I.S. PROG MAINT & DEV CHGS	$822,776	$881,301	$464,349	$995,096
5914	I/F IS COMPUTER MAINTENANCE	$21,780	$146,923	$0	$146,923
5917	I/F GIS SERVICE CHARGES	$59,100	$49,937	$24,966	$53,883
5918	I/F GIS MAPPING SVS.	$93,293	$98,425	$34,726	$85,802
5919	OTHER I/F PROFESIONAL SERVICES	$37,381	$0	$0	$0
5919	OTHER I/F PROFESSIONAL SERVICE	$495	$0	$0	$0
5921	I/F COMMUNICATION	$348,703	$379,984	$122,774	$345,274
5931	I/F SUPPLIES	$21,022	$9,292	$7,254	$8,000
5933	I/F SUPPLIES FUEL	$546,294	$637,219	$226,363	$642,887
5951	I/F OPER RENTAL & LEASES	$1,111,624	$1,371,000	$555,045	$1,490,040
5961	I/F INSURANCE SERVICES	$1,315,297	$1,298,898	$649,449	$1,298,898
5981	I/F REPAIRS & MAINTENANCE	$48,923	$12,500	$28,138	$10,500
5996	INDIRECT COST ALLOCATIONS	$231,012	$0	$0	$0
5999	OTHER I/F SERVICES & CHARGES	$1,027,542	$400,000	$22,866	$520,000
Total Interfund Payments		**$7,799,377**	**$7,373,814**	**$3,218,456**	**$7,754,637**
5512	PUBLIC HEALTH SERVICES	$1,487,841	$1,639,176	$863,294	$1,639,176
5513	COOPERATIVE EXTENSION SERVICES	$178,704	$188,810	$0	$200,700

General Fund Expenses by Account

Account	Description	2012 Actual Expenses	2013 Budget Expenses	2013 Six Month Actual Expenses	Budget Original Final 2014
5519	MISC INTERGOVERNMENTAL SERVICE	$188,636	$226,000	$63,232	$209,465
5520	I/G PYMTS, FED, STATE, LOCAL	$0	$600	$0	$600
5540	I/G TAXES & OPER ASSESSMENTS	$34,343	$30,000	$34,937	$30,000
5641	COMPUTER EQUIPMENT	$9,260	$64,783	$0	$43,783
5642	OTHER MACHINERY & EQUIPMENT	$33,603	$200,000	$6,917	$200,000
5643	VEHICLES	$0	$0	$0	$0
5860	OTHER DEBT SERVICE COSTS	$0	$0	$0	$0
6971	AGING	$22,449	$22,449	$0	$22,449
6971	BR&R	$36,617	$707,007	$707,007	$83,872
6971	CENCOM	$649,814	$648,065	$378,038	$640,913
6971	DCD POLICY & PLANNING	$1,471,193	$1,714,633	$857,317	$1,988,251
6971	EMERG SVCS	$215,386	$219,258	$127,901	$226,661
6971	I.S. GEOGRAPHIC SVS	$110,000	$60,000	$0	$0
6971	KITSAP REG COORDINATING COUN	$71,853	$71,853	$41,885	$71,853
6971	MENTAL HEALTH NON_MEDICAID	$7,500	$7,500	$3,750	$7,500
6971	PROSECUTOR LEGAL DIVISION	$122,393	$121,708	$121,708	$126,114
6971	SILVERDALE PROJECTS	$18,149	$0	$0	$0
6971	SUBSTANCE ABUSE	$18,564	$18,564	$9,282	$18,564
6971	2009 LTGO BAN	$600,000	$800,000	$0	$800,000
6971	2009B KeyBk Line/Credit	$4,182	$17,223	$0	$0
Total Other Uses		**$5,280,487**	**$6,757,629**	**$3,215,266**	**$6,309,901**
Total Expenses		**$78,171,666**	**$80,389,343**	**$37,914,124**	**$83,189,579**


General Fund Historical Trend
$84,000,000
$83,000,000
$82,000,000
$81,000,000
$80,000,000
$79,000,000
$78,000,000
$77,000,000
$76,000,000
$75,000,000
2010 Actual
2011 Actual
2012 Actual
2013 Budget
2014 Budget
Total Revenues
Total Expenditures

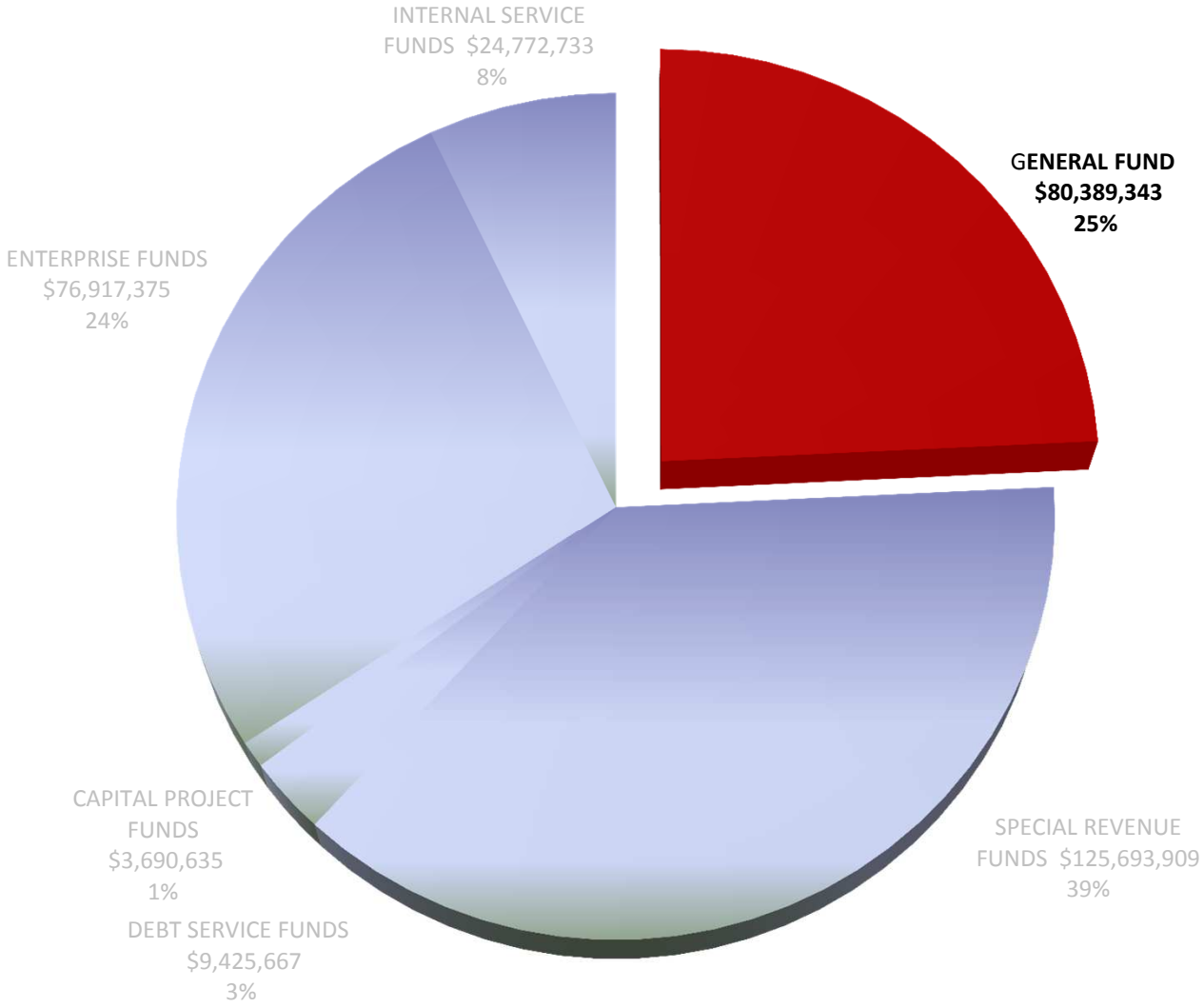
2014 General Fund Final Budget

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	*6-Month*	2014 Budget	*Change 2013 to 2014*
Beginning Fund Balance (BFB)				$ 12,400,000		$ 12,400,000	
Revenues							
Property Tax	$ 29,604,956	$ 30,002,047	$ 30,728,955	$ 30,663,245	$ 16,294,336	$ 32,328,553	*$ 1,665,308*
Sales Tax	19,874,563	20,242,670	20,162,176	20,088,004	9,906,935	20,501,591	*$ 413,587*
Other Taxes	5,683,768	5,491,802	5,684,109	4,867,150	3,030,261	5,213,998	*$ 346,848*
Licenses & Permits	193,043	175,721	167,908	148,650	74,668	170,125	*$ 21,475*
Intergovernmental	10,082,165	10,558,061	9,556,732	8,778,883	4,142,030	8,690,627	*$ (88,256)*
Charges for Service	10,118,140	8,241,607	8,619,518	9,012,201	3,861,862	9,532,412	*$ 520,211*
Fines & Forfeits	2,117,393	2,370,061	2,393,573	2,506,893	1,207,663	2,509,801	*$ 2,908*
Miscellaneous	2,927,326	2,062,975	1,809,090	1,917,542	752,618	1,712,231	*$ (205,311)*
Other Sources	2,522,815	2,737,251	2,337,441	2,406,775	1,266,687	2,530,241	*$ 123,466*
Total Revenues	$ 83,124,169	$ 81,882,195	$ 81,459,502	$ 80,389,343	$ 40,537,060	$ 83,189,579	*$ 2,800,236*
Total Revenues + BFB				$ 92,789,343		$ 95,589,579	
Expenditures							
Salaries & Personnel Benefits	$ 55,046,917	$ 54,093,217	$ 53,035,935	$ 54,047,177	$ 24,339,221	$ 56,562,004	*$ 2,514,827*
Supplies	2,363,266	1,958,003	2,014,599	1,975,468	771,738	2,065,771	*$ 90,303*
Other Services	10,412,687	10,075,336	10,041,267	10,235,255	4,142,148	10,497,266	*$ 262,011*
Intergovernmental	1,950,063	1,962,889	1,889,524	2,084,586	832,355	2,079,941	*$ (4,645)*
Capital Outlay	252,067	201,559	87,566	264,783	10,570	243,783	*$ (21,000)*
Debt Services	-	-	-	-	-	-	*$ -*
Interfund Payments	7,195,432	6,780,187	7,799,377	7,373,814	2,854,613	7,754,637	*$ 380,823*
Other Uses	2,964,765	3,219,250	3,303,397	4,408,260	2,165,726	3,986,177	*$ (422,083)*
Total Expenditures	$ 80,185,197	$ 78,290,441	$ 78,171,665	$ 80,389,343	$ 35,116,371	$ 83,189,579	*$ 2,800,236*
Ending Fund Balance (EFB)				$ 12,400,000		$ 12,400,000	
Total Expenditures + EFB				$ 92,789,343		$ 95,589,579	

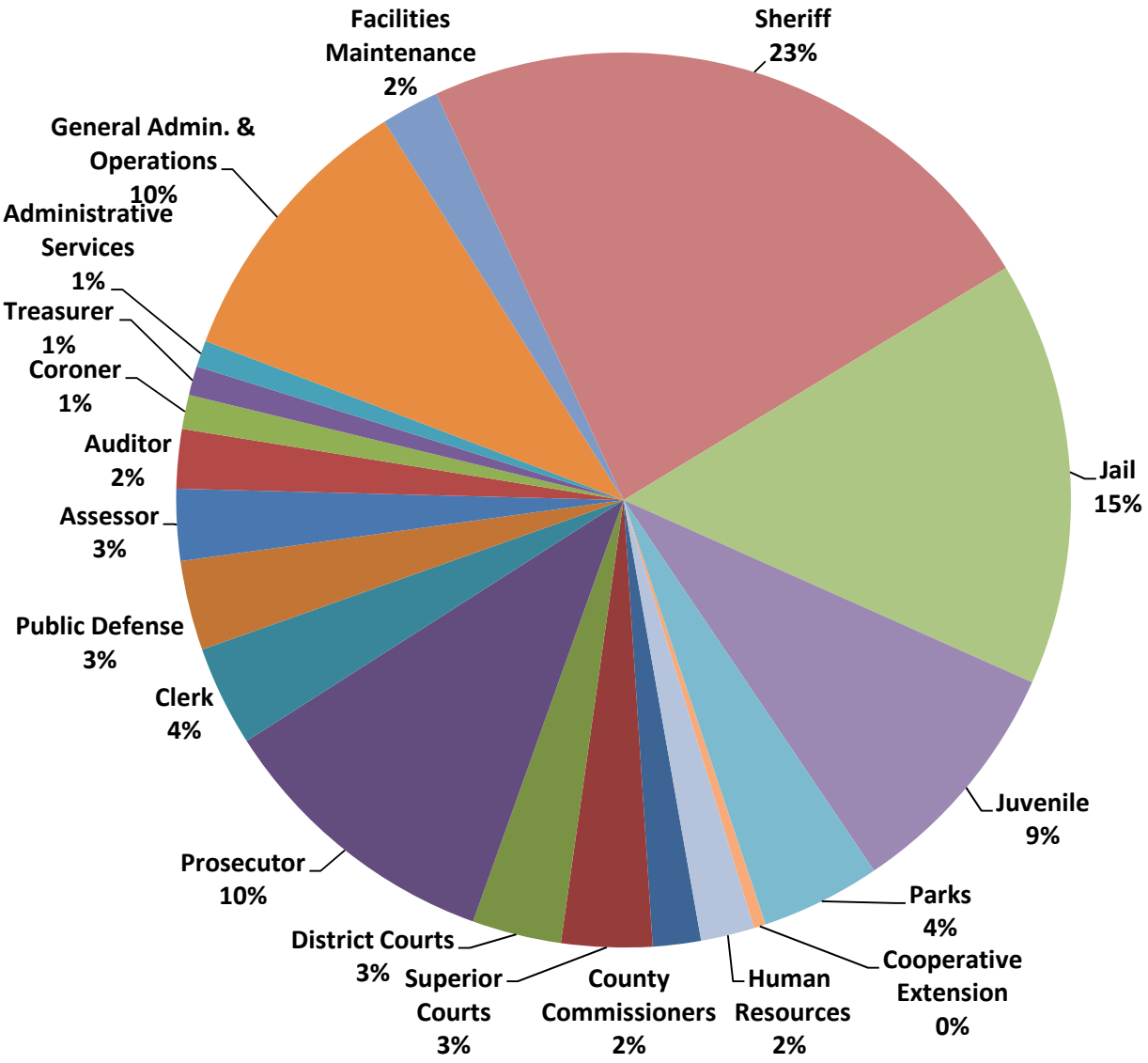
2014 All Funds Final Budget

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	*Change 2013 to 2014*
Beginning Fund Balance (BFB)				$ 144,853,652	$ 136,923,279	
Revenues						
Property Tax	$ 52,741,914	$ 53,274,918	$ 54,209,947	$ 54,705,855	$ 55,506,906	*$ 801,051*
Sales Tax	$ 17,612,641	$ 17,963,122	$ 17,851,535	$ 17,722,591	$ 18,077,043	*$ 354,452*
Other Taxes	$ 20,754,711	$ 20,995,525	$ 22,258,255	$ 20,883,120	$ 26,392,659	*$ 5,509,539*
Licenses & Permits	$ 2,607,962	$ 2,430,345	$ 2,794,713	$ 2,676,925	$ 3,122,170	*$ 445,245*
Intergovernmental	$ 75,452,383	$ 72,321,862	$ 73,015,745	$ 79,495,141	$ 73,955,844	*$ (5,539,297)*
Charges for Service	$ 60,755,925	$ 57,263,230	$ 59,640,829	$ 61,821,159	$ 82,880,608	*$ 21,059,449*
Fines & Forfeits	$ 2,452,210	$ 2,820,329	$ 2,794,855	$ 2,785,700	$ 2,760,950	*$ (24,750)*
Miscellaneous	$ 20,904,943	$ 20,670,713	$ 19,209,248	$ 16,215,756	$ 16,976,464	*$ 760,708*
Other Sources	*$ 71,408,105*	*$ 44,592,423*	*$ 23,254,779*	*$ 28,370,140*	*$ 28,727,614*	*$ 357,474*
Total Revenues	$ 324,690,794	$ 292,332,467	$ 275,029,906	$ 284,676,387	$ 308,400,258	*$ 23,723,871*
Total Revenues + BFB				$ 429,530,039	$ 445,323,537	
Expenditures						
Salaries and Benefits	$ 97,528,997	$ 97,402,281	$ 97,276,207	$ 102,264,128	$ 104,366,904	*$ 2,102,776*
Supplies	$ 12,517,684	$ 7,412,274	$ 7,896,256	$ 12,205,499	$ 12,014,249	*$ (191,250)*
Services	$ 80,505,912	$ 77,927,534	$ 81,167,042	$ 94,104,620	$ 92,008,110	*$ (2,096,510)*
Intergovernmental	$ 7,970,912	$ 7,349,521	$ 5,732,022	$ 6,544,189	$ 5,661,044	*$ (883,145)*
Capital Outlay	$ 16,769,614	$ 21,822,216	$ 12,506,241	$ 38,106,724	$ 59,416,300	*$ 21,309,576*
Debt Service	$ 16,717,717	$ 19,233,623	$ 17,166,662	$ 15,006,436	$ 14,055,653	*$ (950,783)*
Interfund Payments	$ 23,273,715	$ 22,430,344	$ 24,204,903	$ 25,534,575	$ 27,068,106	*$ 1,533,531*
Other Uses	*$ 67,970,646*	*$ 43,461,000*	*$ 22,204,681*	*$ 27,966,221*	*$ 28,630,885*	*$ 664,664*
Total Expenditures	$ 323,255,197	$ 297,038,794	$ 268,154,015	$ 321,732,392	$ 343,221,251	*$ 21,488,859*
Ending Fund Balance (EFB)				$ 107,607,611	$ 102,102,287	
Total Expenditures + EFB				$ 429,340,003	$ 445,323,538	

GENERAL FUND



General Fund
$83,189,579



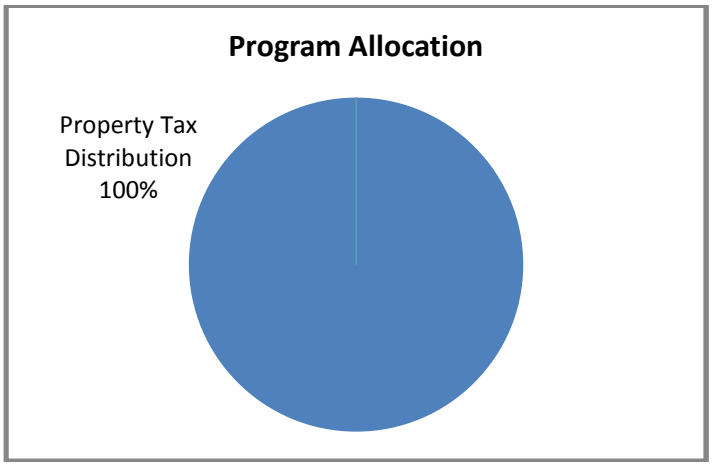
As the name implies, the General Fund receives undesignated revenues which can be budgeted for any appropriate County purpose. This fund finances the majority of the traditional services associated with County government. Most of the budget deliberations center around this fund since it provides resource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

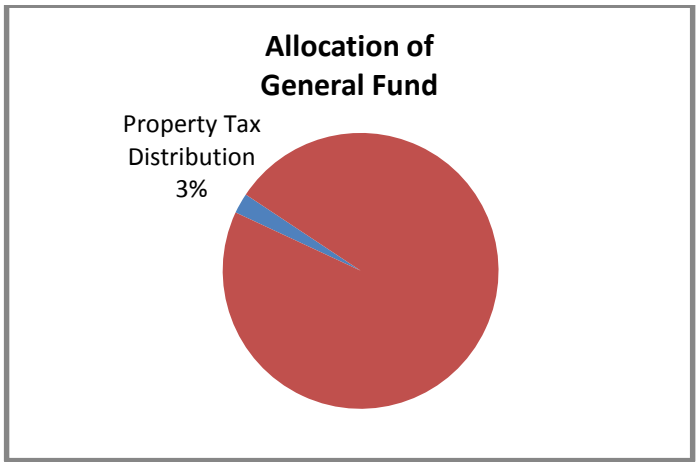
ASSESSOR

Elected official: Assessor Jim Avery

Mission:

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





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	500	450
Fines and Forfeits	0	0
Misc/Other	0	0
TOTAL REVENUE	**$500**	**$450**
Expenses	**2013**	**2014**
Salaries and Benefits	$1,790,679	1,861,814
Supplies	12,000	10,600
Services	56,200	53,200
Interfund Payments	228,190	226,566
Other Uses	0	0
TOTAL EXPENSES	**$2,087,069**	**$2,152,180**
FTE (Full Time Equivalent) Employees	**22.45**	**21.70**

2013 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

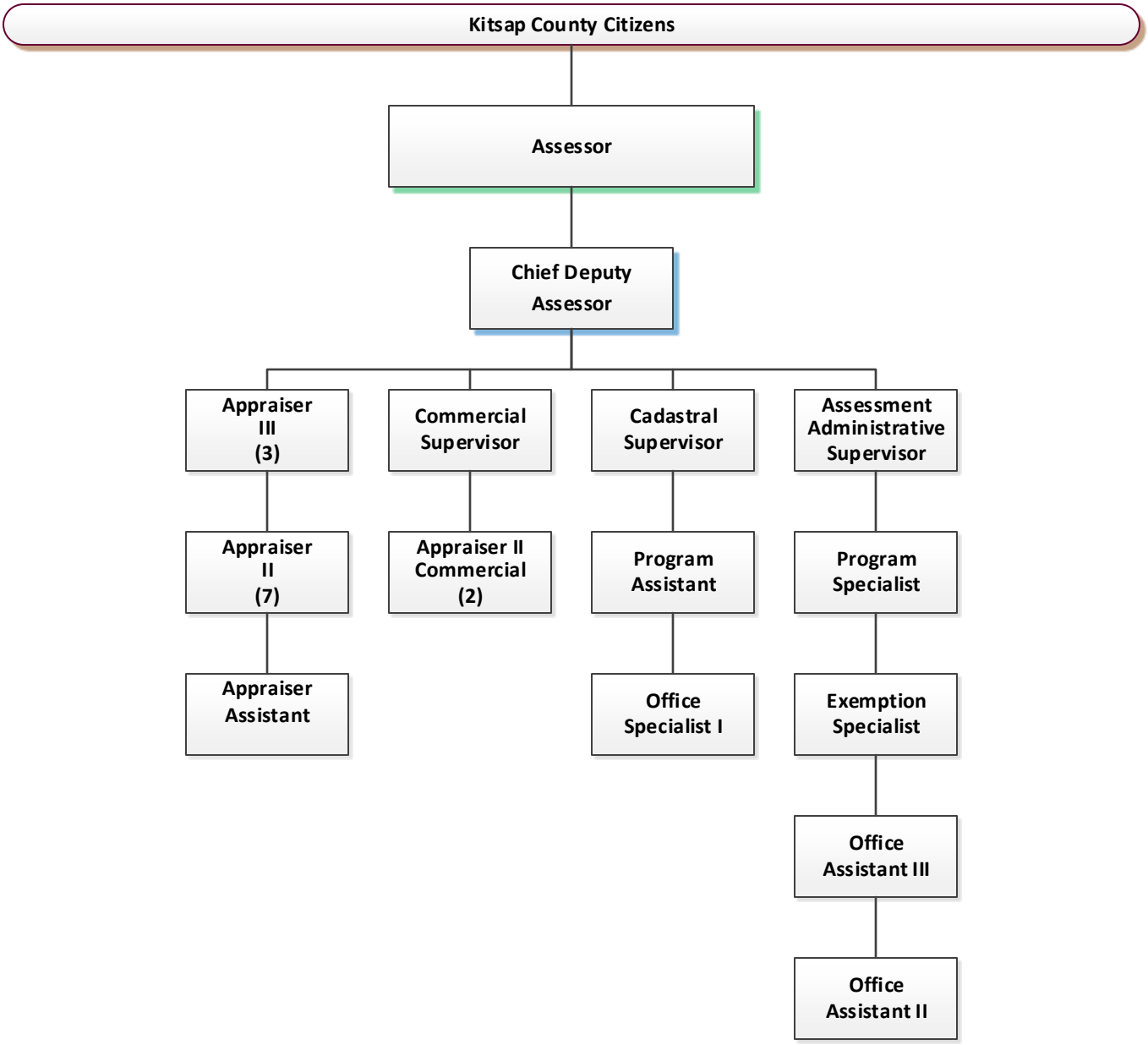
Promote effective and efficient county services by distributing the property tax burden at the lowest cost possible while achieving maximum uniformity between property owners.

Program Title:	Property Tax Distribution
Program Budget:	$2,152,180
Purpose	Distribution of a $318,332,460 (TY 2014) property tax burden to 121,976 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 44 overlapping taxing districts in Kitsap County with a total of 61 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.
Strategy	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.
Results	Technology investment and reorganizations have realized significant efficiencies and cost savings over the past fourteen years. Savings is conservatively estimated to be over $12,000,000 in that time period.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Coefficient of Dispersion *caused by large number of bank sales	12.0	14.07*	12.12*	12.52*	10.3	10.4
2. Board of Equalization Count	TBD	503	478	509	648	658
3. Cost Parcel	$ 15.39	$15.19	$16.87	$17.69	$17.80	$17.79
4. State Ranking	TBD	2nd	2nd	4th	4th	4th
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Parcel Count Exemption Count	TBD	121,976 6364	122,409 6413	120,909 5714	120,891 5743	120,842 5749
2. Parcel #/Staff	5621	5452	5242	5178	4668	4096
3. State Ranking	TBD	3rd	3rd	3rd	3rd	4th

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$450	$500	$1000	$414	$502	$978
Expenditures	**$2,152,180**	2,087,069	2,165,080	2,110,545	2,219,124	2,303,495
Difference	(2,151,730)	(2,086,569)	(2,164,080)	(2,110,131)	(2,302,517)	(2,302,517)
# of FTE	21.70	22.45	23.35	23.35	25.90	30.50

Assessor's Office - 2014

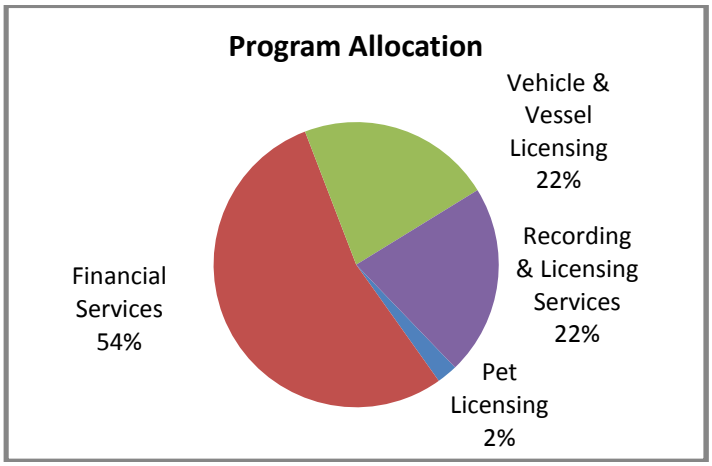


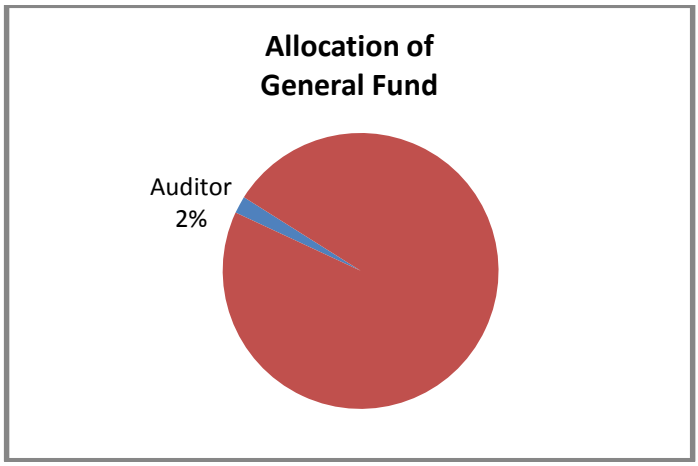
AUDITOR

Elected Official: Auditor Walter Washington

Mission:

The **County Auditor** is committed to **serving the people of Kitsap County** by providing essential services in a manner that ensures quality, accountability and accessibility.





Revenue	2013	2014
Taxes	$450,600	$355,430
Licenses and Permits	86,150	85,125
Intergovernmental	0	0
Charges for Services	1,609,203	1,836,500
Fines and Forfeits	450	450
Misc/Other	34,160	36,515
TOTAL REVENUE	**$2,180,563**	**$2,314,020**
Expenses	**2013**	**2014**
Salaries and Benefits	$1,434,864	$1,550,476
Supplies	33,611	31,048
Services	76,916	77,612
Interfund Payments	108,455	120,817
Other Uses	0	0
TOTAL EXPENSES	**$1,653,846**	**$1,779,953**
FTE (Full Time Equivalent) Employees	**19.06**	**19.06**

2014 Goals

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

Financial Services: Contribute to **Inclusive Government** by providing timely and accurate fiscal information in a clear format to the public, elected officials and department heads.

Licensing: Contribute to **Effective and Efficient County Services** by ensuring convenient and local access to vehicle and vessel licensing services; improving compliance with tax and fee collection through oversight activities; issuing domestic animal licenses for unincorporated areas of Kitsap County.

Recording: Contribute to **Thriving Local Economy** by increasing secure, efficient retrieval and accessibility to land title records and by timely recording and returning documents to the public along with implementation of electronic recording documents through an internet subscription model. Also, contribute to **Safe and Healthy Communities** by collecting fees to support programs which address Affordable Housing and Ending Homelessness needs of families.

Program Title:	Financial Services for the County
Program Budget:	$958,159
Purpose	**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 assets; **Prepare** and publish the County's Comprehensive Annual Financial Report (**CAFR**) and Popular Annual Financial Report (**PAFR**); and **Provide** training and tools to county Timekeepers, county Accounts Payable clerks, and Special Purpose District staff.
Strategy	Three Major Services of this Division: 1. **Accounts Payable** (A/P)**:** Ensure each disbursement of the County is allowable and the vendor/employee is paid in a timely manner. Ensure each disbursement is coded to the proper accounts. 2. **Payroll:** Audit and process all payroll transactions of the county. Ensure employees paychecks and benefits are paid in a timely fashion. Perform all quarterly and annual reporting required by the federal and state government. 3. **Financial Reporting:** Maintain the general ledger and fixed asset systems of the county. Prepare and publish the CAFR and PAFR.
Results	Prepared and published the **CAFR** and for the **15th consecutive year** were recognized by GFOA for excellence in financial reporting; Reviewed **76,000 vouchers** and State Audit Report found **all vouchers were allowed**; Audited and issued **51,500 payroll warrants**, in addition to ensuring compliance with 30 union and individual contracts with **no major exceptions** noted by the State Audit.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. CAFR and Audit Free of findings	Yes	Yes	No	Yes	Yes	Yes
2. No major exceptions noted by the State Audit Report for Payroll	0	0	0	0	0	0
3. All vouchers apprvd were allowed/no exceptions	100%	100%	100%	100%	100%	100%
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Financial Services # Funds Monitored	210	213	210	215	220	215
2. # Payroll Warrants	50,000	51,000	51,000	52,000	52,781	53,076
3. # of Vouchers	75,000	75,500	76,000	76,333	76,657	78,704
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$3,000	$9,000	$7,000	$9,341	$12,251	$2,783
Expenditures	958,159	884,344	843,976	824,886	818,380	838,793
Difference	(955,159)	(875,344)	(836,976)	(839,642)	(815,545)	(836,010)
# of FTE	9.75	9.75	9.63	8.50	10.23	9.50

Program Title:	Vehicle and Vessel Licensing
Program Budget:	$433,074
Purpose	**Act** as the County's agent for Washington State Department of Licensing; Issue vehicle and vessel license tabs, special license plates, disabled parking permits, process title transfer applications and process Quick Titles for same day Vehicle/Vessel Titles ; and **Oversee five** licensing sub-agencies and **20 + employees**; Collect and report gambling and admission taxes for the County.
Strategy	**Ensure** convenient and local access to vehicle and vessel licensing services; Enhance service delivery methods including expanded use of the Internet; and provide prompt and courteous service to the public. **Improve** compliance with tax and fee collection through networking and oversight activities with five licensing sub-agencies, admission tax vendors and gambling establishments.
Results	**Collected $19 M** gross revenue for the county and state which helps fund law enforcement, Puget Sound ferry operations, transportation improvements and other programs; **Administered** and collected **322,634** vehicle and vessel transactions totaling **$1.1M** in revenue to the County; **Processed** all vehicle and vessel transaction within **ten** business days; **Collected** and reported gambling taxes of **$271,711** in revenue for the County; **Achieved** production levels that surpassed five other surveyed counties; and **Continued** oversight of **five sub-agencies** and respective employees to ensure compliance with Washington State Department of Licensing regulations.

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. % accurate transactions	98%	98%	96% New Subagency	94% New Subagency	98%	98%
2. % on-line renewals processed in 24 hrs	100%	100%	100%	97%	95%	95%
3. % automated reports/registers	100%	100%	50%	50%	50%	25%
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. # of Transactions	322,600	315,000	322,634	319,147	317,800	316,241
2. # of Phone calls	100-175	100-175	100-175	150-200	150-200	150-200
3. # Walk in Customers	80-100	80-100	80-100	80-150	80-150	80-150

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,543,210	$1,553,153	$1,558,153	$1,348,250	$1,432,246	$1,522,441
Expenditures	433,074	404,261	404,261	291,001	281,760	288,342
Difference	1,110,136	1,149,492	1,153,892	1,057,249	1,150,486	1,234,099
# of FTE	4.83	4.83	4.83	4.00	4.00	4.00

Program Title:	Recording and Licensing Services
Program Budget:	$365,812
Purpose	**Record, index, verify and maintain all** 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 proceedings, Resolutions, Ordinances and Contracts; **Issue and maintain** all marriage licenses and various local business licenses for the County, such as Pawn Broker Licenses, Process Server Licenses, Junk/Second Dealer Licenses and Dance Hall Licenses; **Perform searches** using a variety of files, records and information to obtain requested information.
Strategy	**Provide** increased secure efficient retrieval and public accessibility to land title records, historic County records and other records of archival significance; **Allow** telecommuting for staff to eRecord, index and verify documents; **Coordinate** the implementation of eReet to allow recording of excise documents as electronic transactions to complete a property transfer.
Results	**Collected $4.9M** gross revenue for the county and state which helps fund affordable housing, ending homelessness, child abuse prevention and historical document preservation programs among others; **Recorded 53,780** documents generating **$793,220** in revenue to the County; **Achieved same day entry** of documents on the business day they were presented for public access; and provided indexed and verified document and index information within twelve to thirty business days; and **staff telecommuted** to process eRecordings, index and verify documents.

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. Index - Error Free (EF)	100%	99%	90%	95%	92%	95%
2. Verification - EF	100%	99%	99%	99%	98%	99%
3. Inquiry Responses	1day	3 days	3-5 days	3 days	3 days	3 days
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of Recorded Documents	64,600	53,780	65,697	54,781	56,896	63,829
2. # of Images Scanned	323,000	215,120	310,981	246,525	261,292	309,723
3. # of Phone Calls, # Walk-in Customers	6,600 9,200	5,000 5,800	4,680 5,688	4,225 5,566	N/A	N/A
4. # of Searches	30,500	N/A	N/A	N/A	N/A	N/A

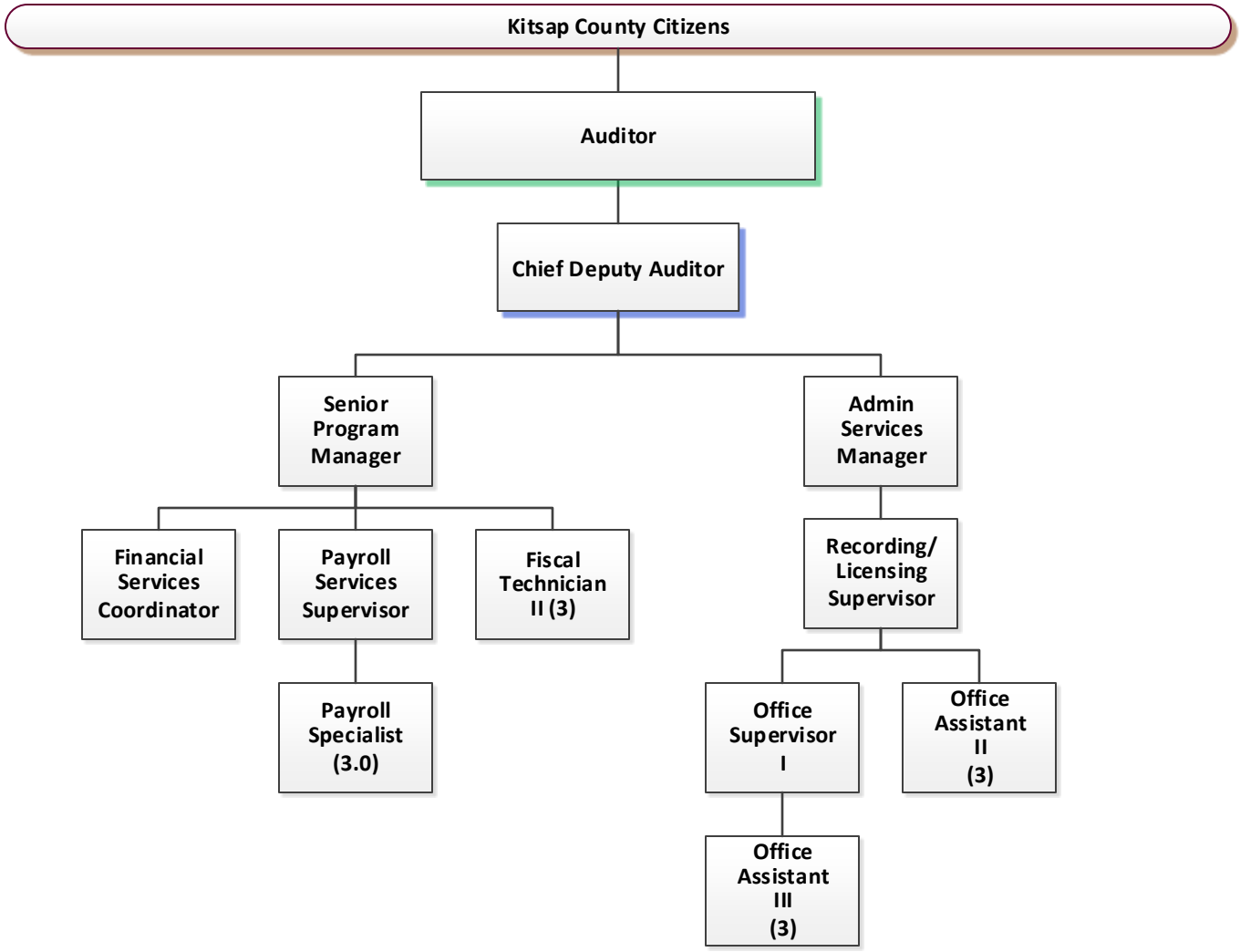
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$716,810	$566,8410	$567,790	$545,976	$578,289	$680,877
Expenditures	365,812	340,495	340,495	288,485	188,249	380,425
Difference	350,998	266,315	227,295	257,491	390,040	300.452
# of FTE	4.23	4.23	3.60	3.42	5.00	5.00

Program Title:	Pet Licensing
Program Budget:	$22,908
Purpose	Provide pet owners in unincorporated Kitsap County the ability to have secure and viable records of pet ownership through networking with the Kitsap Humane Society and compliance with Kitsap County Code.
Strategy	**Ensure** issuance of pet licenses; maintain and index pet renewals for efficient retrieval, daily deposit of all monies collected; and provide accurate accounting of surcharges collected for the ongoing operation of pet licensing. **Improve** pet licensing notification by sending one renewal notice to pet owner with multiple pets. Improve pet licensing renewals by using online processing. Provide cost savings by sending renewal notifications by email. **Collaborate** with Kitsap Humane Society to capture pet licenses at the time of pet adoption.
Results	**Provided** daily reports for daily cash balancing and reporting; issued one renewal notice to owner with multiple pets. **Provided** continued savings of 75% in postage costs and 50% in supply costs. **Continued** development of database to send out online renewals by email notification and provide pet owners the ability to renew licenses online. **Collaborate** with Kitsap Humane Society and pet stores to capture pet licenses at the time of pet adoption and at the time of stray animal redemption. **Anticipate** pet licensing revenue will increase by approximately 50% with this collaboration.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Data base free from error	100%	95%	90%	N/A	N/A	N/A
2. Tag Inventory correctly accounted	100%	100%	100%	N/A	N/A	N/A
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Renewals processed within three days	100%	95%	90%	N/A	N/A	N/A
2. Walk in customers served	100%	100%	100%	N/A	N/A	N/A
3. Phone calls and emails responded to immediately	100%	100%	100%	N/A	N/A	N/A

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$51,000	$51,000	N/A	N/A	N/A	N/A
Expenditures	22,908	24,746	N/A	N/A	N/A	N/A
Difference	28,092	27,264	N/A	N/A	N/A	N/A
# of FTE	.25	.25	N/A	N/A	N/A	N/A

Auditor's Office GF - 2014

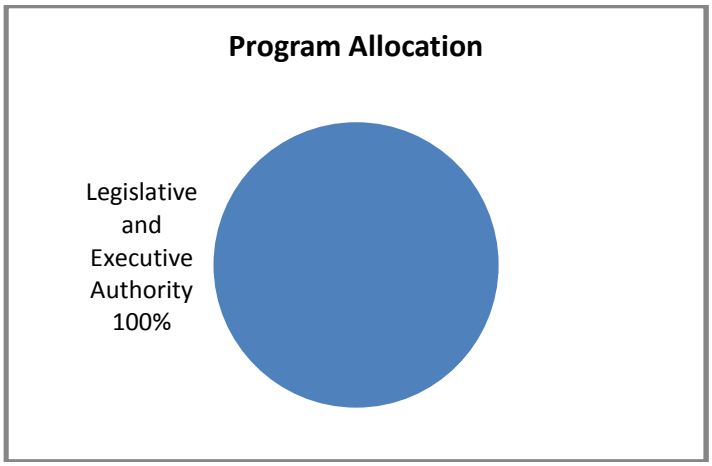


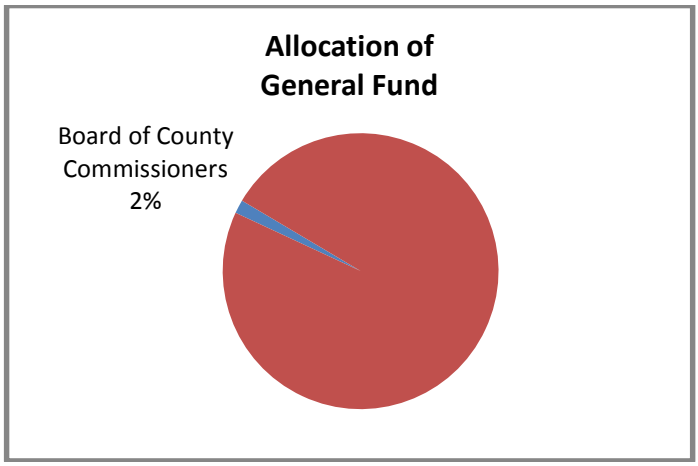
BOARD OF COMMISSIONERS

Elected officials: Josh Brown, Charlotte Garrido, Robert Gelder

Mission:

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.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	55,000	55,000
Fines and Forfeits	0	0
Misc/Other	0	0
TOTAL REVENUE	**$55,000**	**$55,000**
Expenses	**2013**	**2014**
Salaries and Benefits	$1,148,888	$1,300,630
Supplies	4,920	4,920
Services	16,182	23,182
Interfund Payments	112,597	115,417
Other Uses	0	0
TOTAL EXPENSES	**$1,282,587**	**$1,444,149**
FTE (Full Time Equivalent) Employees	**10.71**	**11.83**

2014 Goals and Objectives

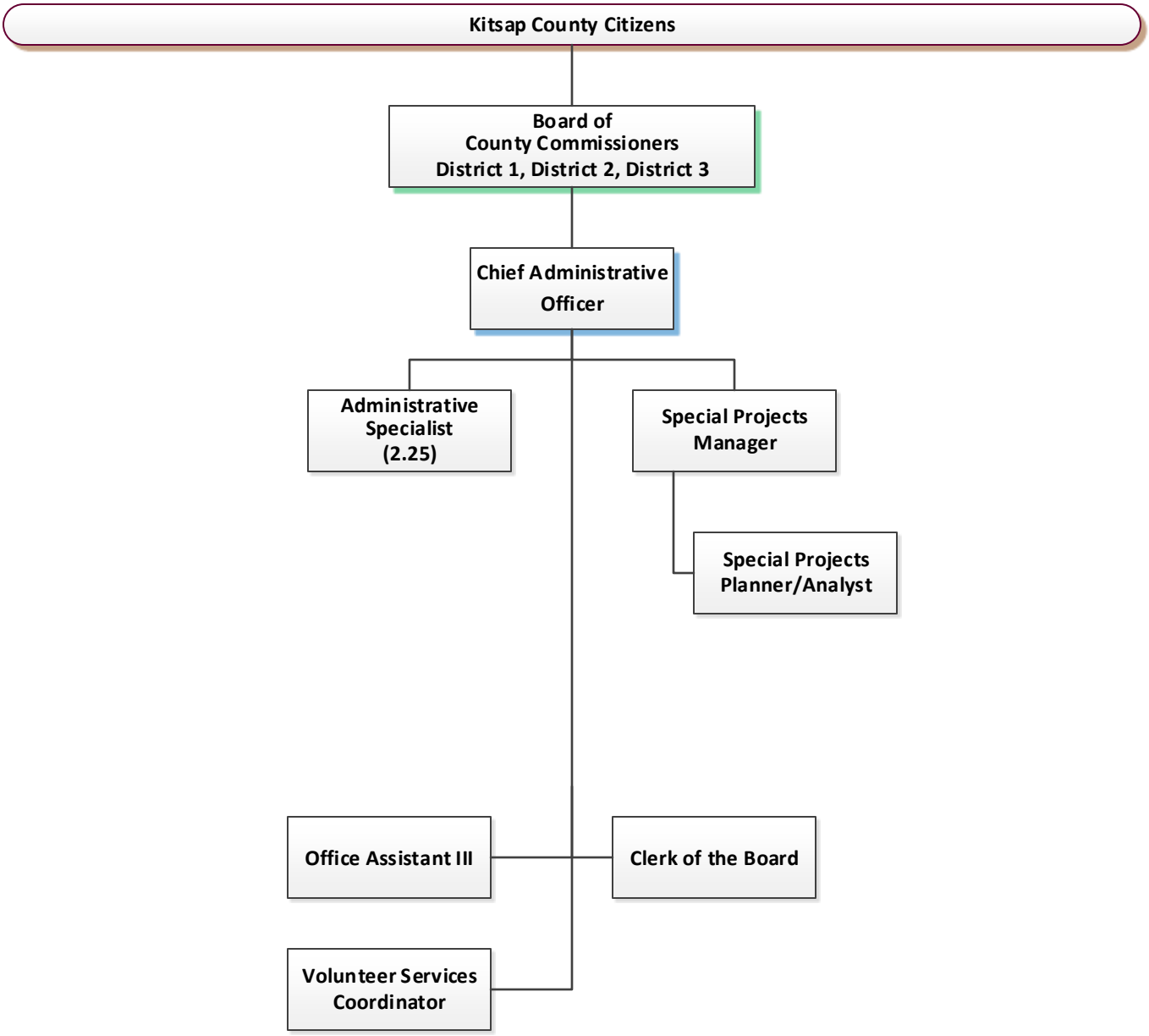
Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Champion sustainability across the government
- Promote a Thriving Local Economy through updated zoning, subdivision and land use development policies and code provisions
- Improve the delivery of citizen service and reducing staffing needs countywide; facilitate 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.

Elected officials: Josh Brown, Charlotte Garrido, Robert Gelder

Program Title:	Legislative and Executive Authority					
Program Budget:	$1,444,149					
Purpose	The Board of County Commissioners is the executive and legislative authority of county government. As the legislative branch, the Board sets policies, enacts code provisions, and adopts budgets that guide county services. The Board also works directly with constituents to resolve issues and administrative support staff coordinate those responses. The Board's work involves many activities and service areas including facilitating citizen involvement, 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 and monitoring performance, and promoting the county's interests in State and regional affairs.					
Strategy	The Board serves as the legislative and executive authority for all citizens of Kitsap County. It adopts laws, sets policies and holds final approval of the budget. Board members represent geographic districts although are ultimately elected countywide. Every county citizen, including city residents, has an opportunity to vote for a representative on the Board of County Commissioners. The budget for the head of these branches of government also includes the necessary support staff, including the Clerk of the Board.					
Results	The Board has reduced and restructured internal staff over the last several budget cycles. It has reduced high-level administrative support personnel through the use of the Department of Administrative Services for staff supervision, payroll and accounts payable processing, and contract administration. Regular business meetings and weekly briefings have transitioned to a mostly paperless process, thereby reducing staff hours and supplies.					
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Average Annual Per Capita Cost of County General Fund	$314	$315	$317	$334	$357	$346
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Resolutions Adopted	210	210	208	234	235	267
2. Number of Ordinances Adopted	17	16	15	23	21	15
3. Number of Contracts and Amendments Approved	550	550	534	841	890	920
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$55,000	$55,000	$55,000	$57,151	$94,834	$91,642
Expenditures	1,444,149	1,282,587	1,245,056	1,233,643	1,384,912	1,294,163
Difference	(1,389,149)	(1,227,587)	(1,190,056)	(1,176,492)	(1,290,078)	(1,202,521)
# of FTE	11.83	10.71	10.40	10.20	11.90	9.90

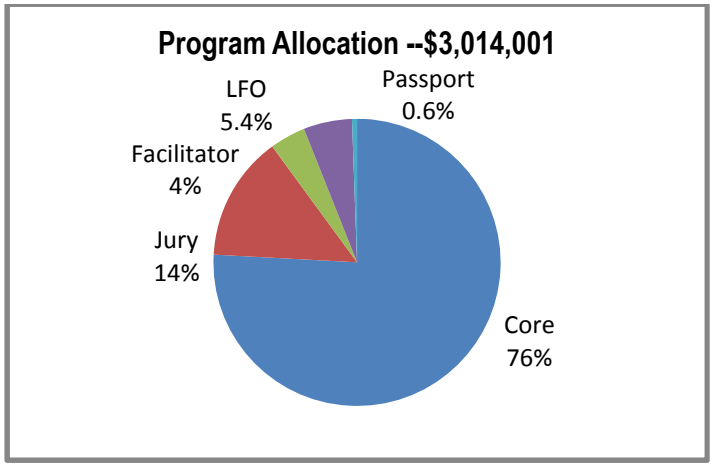
Board of County Commissioners - 2014

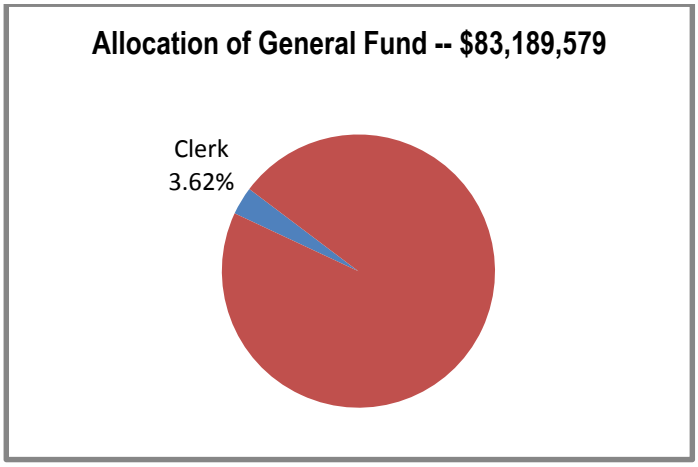


Elected Official: County Clerk Dave Peterson

Mission:

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





Revenue	2013	2014
Taxes	$57,100	$79,876
Licenses and Permits	0	0
Intergovernmental	422,150	426,000
Charges for Services	907,720	939,350
Fines and Forfeits	349,080	356,420
Misc/Other	59,500	66,150
TOTAL REVENUE	**$1,795,500**	**$1,867,796**
Expenses	**2013**	**2014**
Salaries and Benefits	$2,333,402	$2,488,635
Supplies	31,158	33,800
Services	292,885	298,243
Interfund Payments	181,579	193,323
Other Uses	0	0
TOTAL EXPENSES	**$2,839,024**	**$3,014,001**
FTE (Full Time Equivalent) Employees	**36.1**	**36.6**

Goals:

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- We will contribute to **Inclusive Government** by providing enhanced information and services via the web
- We will contribute to **Effective & Efficient Services** and **Thriving Local Economy** by continuing to increase our collection of criminal legal financial obligations (LFO's)
- We will contribute to **Inclusive Government** and **Effective & Efficient Services** by providing imaged and/or microfilm access to all court documents held by the Clerk
- We will contribute to a **Thriving Local Economy** and **Effective & Efficient Services** by increasing revenues while keeping expenses low and continuing excellent service working with fewer staff and limited dollars

Program Title:	Core Services
Program Budget:	$2,288,654
Purpose	The County Clerk's Office core function and responsibility as set forth in the State constitution and statute 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.
Strategy	This program is how the State and the citizens of the Kitsap County access the services of the Superior Court. The citizens of Kitsap County are well-served by the County Clerk's Office staff. We are justified in that we are mandated by law to perform our services, 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. The level of service proposed should be higher, but realistically, we compete for limited funds with other, more glamorous offices within the Law & Justice arena.
Results	We try every day of the year to perform our responsibilities and deliver our services in the most efficient way possible and innovate whenever and wherever possible. Imaging of our documents has resulted in much better access to court records. In 2011 we first made our imaged records available over the internet through subscription to attorneys and the media, and at no charge to government agencies and non-profit legal assistance agencies. In 2014 we will enable all judicial officers to access all of our electronic court files from the bench, chambers and over the internet 24 hours a day/7 days a week through the use of aiSmartBench.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Cases per Clerk	428	428	439	425	426	476
2. # SCOMIS Trans/Clk	108,731	109,009	110,074	99,202	100,505	100,240
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Cases Filed	13,000	12,766	13,090	12,782	13,366	14,928
2. # SCOMIS Trans	3,300,000	3,253,917	3,285,705	2,985,969	3,150,846	3,142,536

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,026,400	$977,970	$1,023,241	$991,398	$994,924	$950,315
Expenditures	2,288,654	2,150,192	2,238,050	2,114,055	2,253,508	2,149,661
Difference	(1,262,254)	(1,172,222)	(1,214,809)	(1,122,657)	(1,258,584)	(1,199,346)
# of FTE	30.35	29.85	29.85	30.1	31.35	31.35

Program Title:	Jury Services
Program Budget:	$422,754
Purpose	The summoning of prospective jurors for jury service is a responsibility placed upon the Superior Court, not the County Clerk's Office. In Kitsap County the County Clerk has voluntarily taken on that responsibility for the Superior Court to summon and provide prospective jurors for all courts (Superior, District, and Municipal) within Kitsap County. The County Clerk's jury staff summons prospective jurors for a week at a time, but jurors 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.
Strategy	The citizens of Kitsap County, like all other citizens of the United States, have an unassailable right to a trial by jury. For that to work citizens are required to serve as jurors as part of a fair and effective law and justice system. We strive to make jury service as pleasant and positive as possible and try not to place too much of a burden upon those who do serve.
Results	Our jury system software for summoning jurors allows prospective jurors to respond by U.S. Mail as well as respond and check their schedules on-line. Address corrections are kept up automatically instead of yearly. Extracting information for statistics and reports is readily available. As a courtesy we summon prospective jurors for the four Municipal Courts in Kitsap County for a $100 administrative fee plus actual costs. This saves the four cities from having to establish and maintain their own juror summoning programs at a significantly higher cost. Our jury staff is known for excellent customer service and attention to the needs of the jurors—understanding that jury service is not always convenient for everyone.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. $ per Jury Summons	$12.43	$12.31	$10.52	$12.53	$11.00	$13.91
2. $ per Jury Panel	$3,523	$3,418	$3,381	$3,365	$3,328	$3,294
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Summons Sent	34,000	33,035	34,073	34,902	33,579	30,071
2. # Panels Used	120	119	106	130	111	127

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$92,176	$69,060	$70,709	$68,316	$63,150	$61,706
Expenditures	422,754	406,695	358,339	437,460	369,454	418,320
Difference	($330,578)	($337,635)	($287,630)	($369,144)	($306,304)	($356,614)
# of FTE	2.25	2.25	2.25	2.25	2.00	2.00

Program Title:	Courthouse Facilitator Services
Program Budget:	$121,728
Purpose	The County Clerk's Office has voluntarily taken on the responsibility to provide courthouse facilitator services in Kitsap County. This service could be provided by the Superior Court or a non-profit agency. 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 by the facilitators.
Strategy	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 the system means less time loss in court and less time spent at the County 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.
Results	Many efficiencies and innovations have been introduced over the years. The facilitators are always looking for ways to make changes to better serve the public and the court. The Superior Court is pleased with the amount and high level of service provided by our courthouse facilitators. As a result, pro se litigants are better prepared for their court proceedings and the process runs more smoothly and quickly. This service generates more revenue than it costs to operate.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. Rev per Litigant Seen	$22.58	$23.10	$22.51	$24.77	$23.20	$20.97
2. # Litigants Seen/FTE	1,033	1,003	1,035	925	1,057	1,091
3. Rev Generated/FTE	$23,333	$23,177	$23,287	$22,903	$24,517	$22,877
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # ProSe Lit's Seen	1,550	1,505	1,552	1,387	1,585	1,636
2. Appt Fee $ Collected	$35,000	$34,766	$34,930	$34,355	$36,775	$34,315
3. # FTE Facilitators	1.50	1.50	1.50	1.50	1.50	1.50

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$132,000	$143,000	$136,204	$151,058	$152,211	$124,827
Expenditures	121,728	115,399	113,818	112,144	105,947	104,311
Difference	10,272	27,601	22,386	38,914	46,264	20,516
# of FTE	1.50	1.50	1.50	1.50	1.50	1.50

Program Title:	LFO Collections Services (Legal Financial Obligations)
Program Budget:	$163,365
Purpose	In October 2003 the Kitsap County Clerk's Office (along with all other County Clerks) voluntarily took over responsibility from the State Department of Corrections (DOC) for collection of Legal Financial Obligations (LFO's) from those individuals convicted of crimes in the Superior Court. Two full-time County Clerk's Office staff members monitor and actively collect LFO's. Their activities include setting up payment plans for adult and juvenile defendants, tracking employment, garnishment, phone calls and scheduling court appearances for those who do not pay.
Strategy	This program serves the citizens of Kitsap County by helping 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 Kitsap County coffers to help off-set the cost of prosecution of crimes. Our two collectors more than pay for themselves in monies collected.
Results	We believe the efficiency of this program is best measured in the remarkable increase in receipts and payments since its inception. Since the County Clerk's Office took over this responsibility in 2003, we have doubled the yearly monies collected from defendants. Although the State is reducing its original funding commitment to this service for 2014, the service still generates more revenue than it costs to operate.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Payments/FTE	11,778	11,688	11,295	10,080	13,421	13,851
2. $ Collected/FTE	$622,222	$609,370	$580,595	$490,749	$648,992	$779,641
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Payments Made	26,500	26,297	25,414	25,200	26,841	27,701
2. All $ Collected	$1,400,000	$1,371,081	$1,306,337	$1,226,873	$1,297,984	$1,559,281

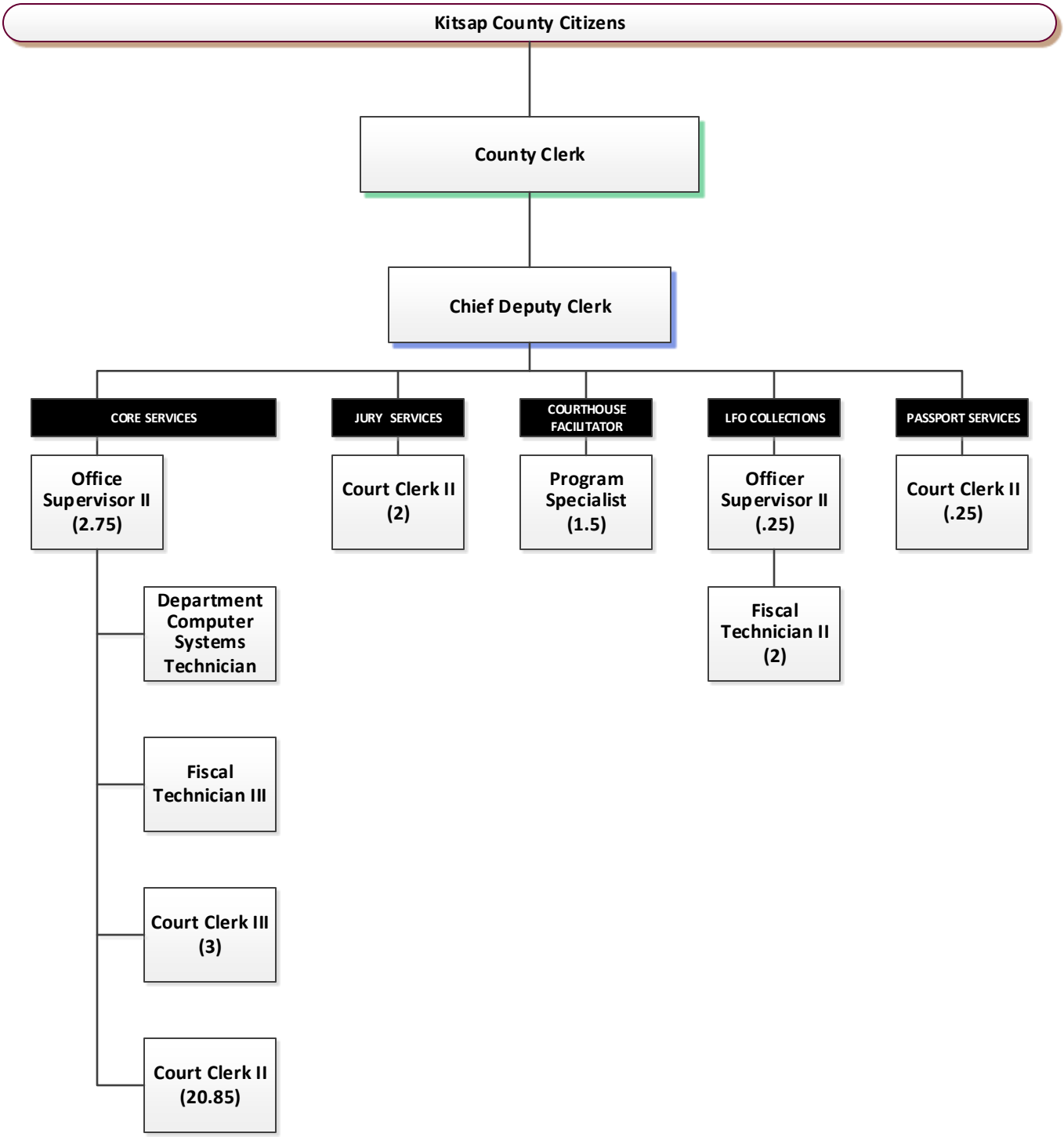
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$545,220	$536,520	$552,696	$526,773	$548,436	$630,821
Expenditures	163,365	150,395	150,730	161,899	141,263	139,083
Difference	381,855	386,125	401,966	364,874	407,173	491,738
# of FTE	2.25	2.25	2.25	2.50	2.00	2.00

Program Title:	Passport Services
Program Budget:	$17,500
Purpose	The County Clerk's Office voluntarily acts as a sub-agency for the U.S. Department of State by receiving and processing applications for U.S. Passports. We receive and review the applications, receive and review attendant material, collect fees and, in about half the cases, take Passport Photos for a fee of $10. We receive $25 for each passport processed. No appointment is required and we perform this function during all of our business hours, Monday through Friday.
Strategy	This program serves the citizens by allowing them a second place in Kitsap County to process their passport applications. Many of the locations that used to offer this service no longer do so and the remaining other site (Silverdale Post Office) requires appointments. This program provides a valuable service to citizens and additionally brings a great deal of needed revenue to county government.
Results	This program offers a convenient place and hours for citizens to apply for a passport. We do outreach activities from time to time to be more convenient to citizens and to make sure citizens are aware this resource is here. We began offering photo service in 2008 and that has proven a lucrative source of income ($75,000 in revenue over 6 years with expenditures at about $7,500). Approximately ¼ employee is needed to process passports and take photos. Revenue exceeds cost of operation.

Quality Indicators:	2014 Proj.	2013 Proj.	2012 Actual	2011 Actual	2010 Actual	2009 Actual
1. Rev per Day (251)	$287	$313	$249	$245	$313	$447
2. # PP's per Day (251)	9.56	9.89	7.93	8.03	10.43	15.66
3. FTE's Funded by PP's	1.16 $62K/FTE	1.31 $60K/FTE	1.16 $59K/FTE	1.06 FTE $58K/FTE	1.40 FTE $56K/FTE	2.08 FTE $54K/FTE
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Passports Handled	2,400	2,482	1,991	2,015	2,618	3,930
2. $ PP Fee Collected	$60,000	$62,050	$49,775	$50,375	$65,450	$98,250
3. $ Photo Fee Collected	$12,000	$16,540	$12,710	$11,020	$13,010	$14,070

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$72,000	$69,000	$63,215	$61,495	$79,325	$109,650
Expenditures	17,500	16,344	15,581	17,711	17,757	17,385
Difference	54,500	52,656	47,634	43,784	61,568	92,265
# of FTE	0.25	0.25	0.25	0.25	0.25	0.25

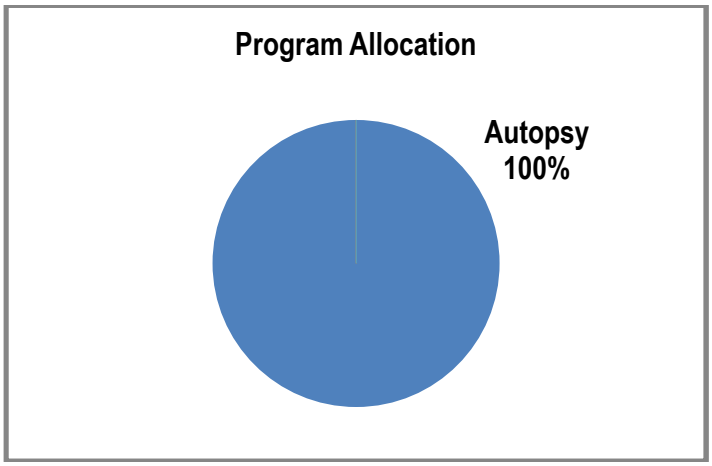
Clerk's Office - 2014

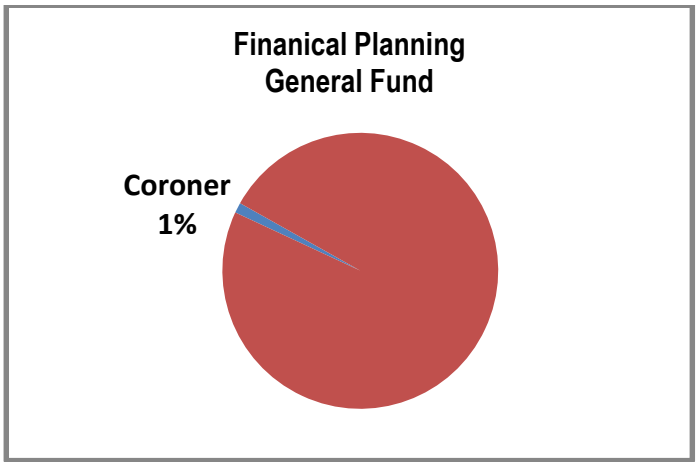


Elected Official: Coroner Greg Sandstrom

Mission:

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 and provide training and preventive education to other agencies and the public.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	68,600	75,000
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	9,000	4,600
TOTAL REVENUE	**$77,600**	**$79,600**
Expenses	**2013**	**2014**
Salaries and Benefits	$586,829	$649,391
Supplies	12,720	12,720
Services	256,488	256,600
Interfund Payments	89,871	91,517
Other Uses	0	9,000
TOTAL EXPENSES	**$954,908**	**$1,019,288**
FTE (Full Time Equivalent) Employees	**6.82**	**7.32**

2013 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

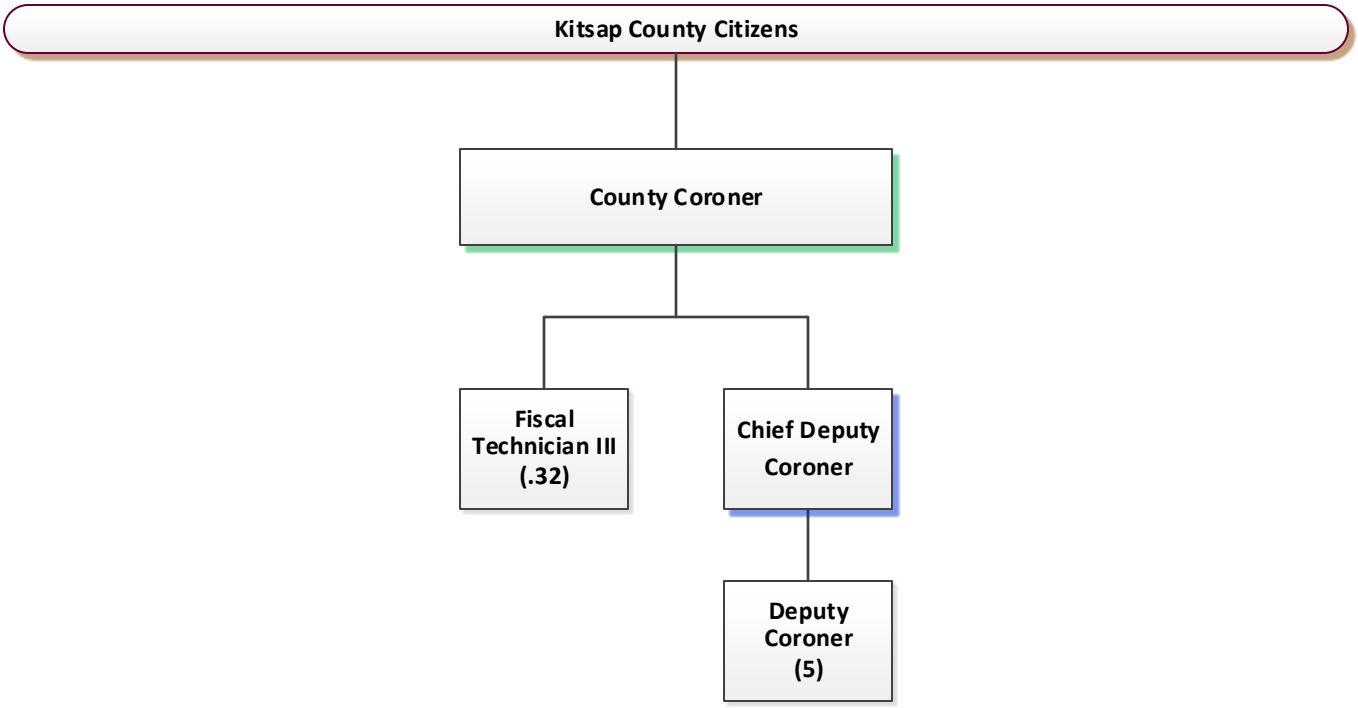
We will continue to present talks to the military and public on how to prevent premature death. We provide support to families when death has occurred to their loved ones. We are providing state of the art death investigation by keeping up with current training of all coroner personnel. We are providing autopsy service for Mason County which will also be shared with Thurston County. We are providing x-rays for Mason, Jefferson and Clallam Counties and have a new contract for the N.W. Tissue Service and Sitelife Service to pay us for the use our facility for recovery.

Program Title:	Coroner - Autopsy
Program Budget:	$1,019,288
Purpose	Provide medicolegal death investigation services for all deaths that occur within Kitsap County, as mandated by RCW. Assist grieving family members and friends with coping with their loss. Perform autopsies and comprehensive medical investigations when necessary. Provide training and preventive education to other agencies and the public.
Strategy	We will promote safe and healthy communities by continuing to present talks to the military and the public on how to prevent premature death. We will promote inclusive government, 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.
Results	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. Participating in "Cribs for Kids" program: providing cribs to those families who can't afford one (at no cost to the public), as well as training on safe sleeping.

Workload Indicators:	2014	2013	2012	2011	2010	2009
1. Amount of deaths reported per full time employee	358 Projected	358 Est.	316	332	291	291

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$79,600	$77,600	$62,061	$69,949	$61,222	$63,765
Expenditures	1,019,288	954,908	924,758	864,766	922,353	878,155
Difference	(939,688)	(877,308)	(862,698)	(794,817)	(861,131)	(812,390)
# of FTE	7.32	6.82	6.00	6.00	7.50	7.50

Coroner's Office - 2014

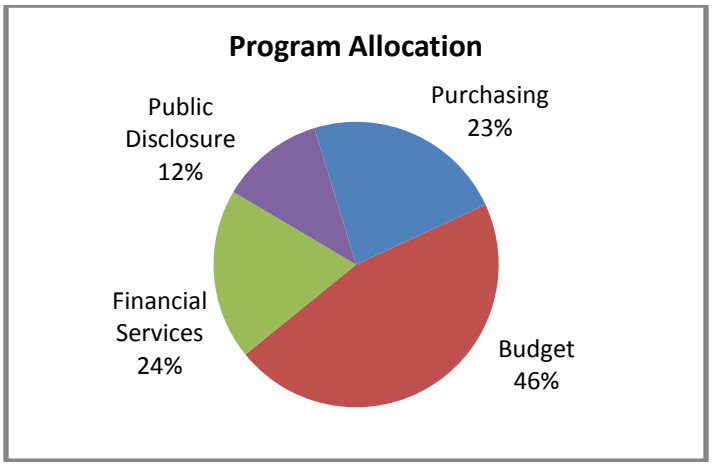


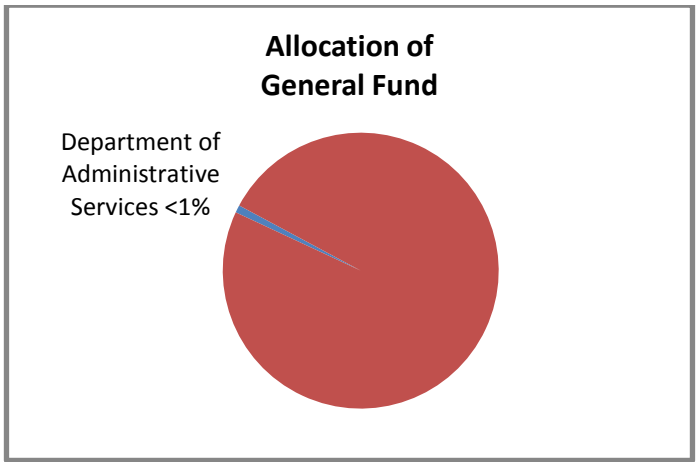
DEPARTMENT OF ADMINISTRATIVE SERVICES

Director: Amber D'Amato

Mission:

The Department of Administrative Services (DAS) consists of four divisions (Budget, Financial and General Administration, Purchasing, Records Management and Public Disclosure) that operate under the Board of County Commissioners. DAS provides County departments and elected offices centralized financial and general administrative services helping to optimize their services in a cost-effective and efficient manner.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	5,735	1,500
TOTAL REVENUE	**$5,735**	**$1,500**
Expenses	**2013**	**2014**
Salaries and Benefits	$635,061	$689,592
Supplies	7,500	4,500
Services	24,150	22,250
Interfund Payments	59,164	70,833
Other Uses	0	0
TOTAL EXPENSES	**$725,875**	**$787,215**
FTE (Full Time Equivalent) Employees	**7.51**	**7.68**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Update and improve our Sharepoint site to be more informative and instructional to users and public.
- Use UPK software complete training handbooks for the Budget, Purchasing and Contract Modules of our financial management software.
- Prepare financial analysis and forecasting for the County's financial risk and challenges.
- Provide Budget Status and Performance Measures on County Website.

Program Title:	Public Disclosure and Records Management
Program Budget:	$93,618
Purpose	The Public Disclosure and Records Management Division of the Department of Administrative Services provides the coordination, management and accessibility of official County government records in a manner that is systematic, cost-effective, and complies with applicable laws, regulations and 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 to preserve important historical documents.
Strategy	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 and reasonable manner to public records requests.
Results	Records Management is involved with three committees all working to implement a records management system within SharePoint to address uniformity in file structure, automatic tagging of applicable record retention timelines, and facilitate records recovery and search requirements.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Average Response Time (Days)	< 5	8	8.3	7.3	N/A	N/A
2. Number of Requests Completed in 1 Day	100	80	66	59	N/A	N/A
3. % of Total Requests Completed in 1 Day	45%	39%	26%	24%	N/A	N/A
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Depts Actively Scanning	10	8	5	3	N/A	N/A
2. Number of Public Disclosure Requests	265	260	248	245	N/A	N/A
3. Sheets of Paper Used to Fulfill Requests	12,000	10,000	46,000	40,000	N/A	N/A

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,000	$1,500	$160	$903	$990	$1,939
Expenditures	93,618	86,454	86,506	72,787	68,139	64,887
Difference	(92,618)	(84,954	(86,346)	(71,884)	(67,149)	(62,948)
# of FTE	1.05	1.05	0.90	1.00	1.00	1.00

Program Title:	Purchasing
Program Budget:	$178,806
Purpose	The Purchasing Division assists departments and offices in securing goods, services and public works projects for the County, utilizing ethically competitive purchasing methods. This 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 committees, and makes recommendations for bid awards. The Division also assists with the administration and negotiation of contracts for a wide range of services. The mission of the Purchasing Division is to provide excellent services to its customers toward 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.
Strategy	The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques, such as the use of electronic commerce and purchasing card programs, to reduce administrative processing times and to accomplish the minimum requirements of the program for as little cost as possible.
Results	The Purchasing Division is working toward a paperless bid process where responses are received electronically. Additionally, staff is evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. % increase in Green Purchasing	65%	60%	60%	43%	55%	38%
2. Rebate from use of Purchasing Card	$2,200	$2,200	$2,117	$2,500	$1,676	$906
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Purchase Orders Processed	1,475	1,400	1,335	1,522	1,738	1,616
2. Number of Bids Processed	80	80	75	59	75	50
3. Number of Vendor Workshops	1	1	1	1	2	3

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$0	$2,117	$4,456	$0
Expenditures	178,806	166.200	167,012	198,390	193,628	210,249
Difference	(178,806)	(166,200)	(167,012)	(196,273)	(189,172)	(210,249)
# of FTE	1.80	1.60	2.00	2.00	2.00	2.00

Program Title:	Budget
Program Budget:	$365,968
Purpose	The Budget Division manages the budget process and provides financial analysis to the Board of County Commissioners 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.
Strategy	The Budget 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. This program supports the strategic goals of the Board, specifically in the areas of Inclusive Government and Effective and Efficient County Services.
Results	This Division has improved many functions of the budget building process and monthly status reporting. In 2012, the focus has been on eliminating the need for paper copies of reports and documents and enhanced use of network resources such as SharePoint. Additionally, staff researched, recommended and received approval for a reporting solution called Insight which will provide further efficiencies in processes for both the analysts and also staff in other departments and offices.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Budget Analyst Training Hours	150	142	128	120	110	100
2. Awarded points for GFOA Distinguished Budget Award (324 maximum)	260	253	239	244	N/A	N/A
3. General Fund Reserve as a % of Total Expenditures	16.6%	14.7%	14.3%	9.6%	6.0%	7.3%
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of Cost Centers Monitored	261	276	267	N/A	N/A	N/A
2. # of Contracts Reviewed	1,410	1,375	1,260	N/A	N/A	N/A
3. # of Budget Related Agenda Items Presented	30	26	22	N/A	N/A	N/A

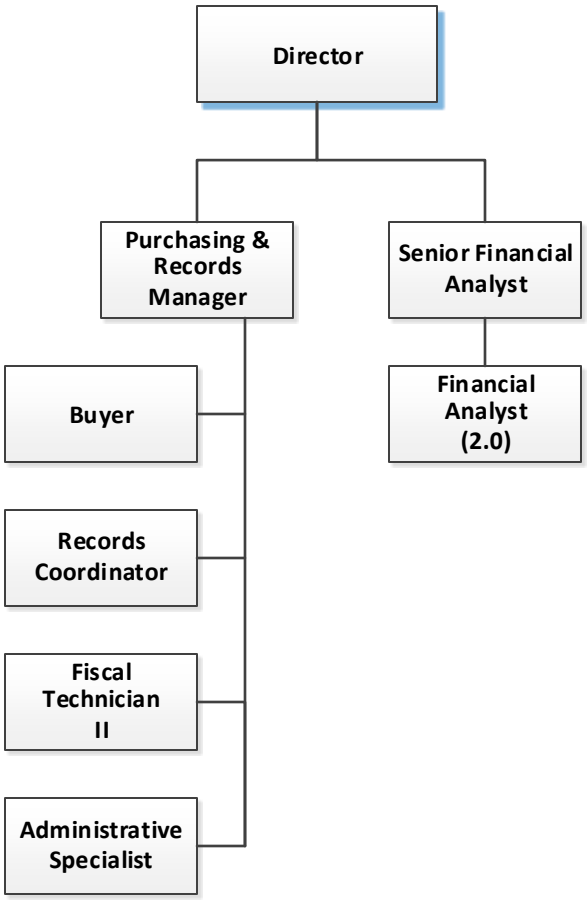
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$0	N/A	N/A	N/A
Expenditures	365,968	299,565	288,839	N/A	N/A	N/A
Difference	(359,058)	(299,565)	(288,839)	N/A	N/A	N/A
# of FTE	3.63	3.00	3.00	N/A	N/A	N/A

Program Title:	Financial and Administrative Services
Program Budget:	$148,823
Purpose	The Financial and Administrative Services Division provides payroll, accounts payable and contract support to the departments/offices of Administrative Services, Information Services, Parks and Recreation, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This Division maintains the security access system for the Port Orchard campus, including system access card processing and ID badge management. The Commute Trip Reduction program is administered by this Division including the maintenance of parking assignments and other related responsibilities.
Strategy	The Financial and Administrative Services Division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners, specifically in the areas of Inclusive Government and Effective and Efficient County Services.
Results	It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments/offices has saved over $300,000 since 2009 and further opportunities for consolidation are being explored.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of FTE Not Needed as a Result of Consolidation	6	7	7	7	N/A	N/A
2. $ Saved through Consolidation (average cost of Fiscal Tech II = $55,000 Sal & Ben)	$330,000	$385,000	$385,000	$385,000	N/A	N/A
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of A/P Vouchers Processed	6,500	6,100	6,097	5,572	3,128	3,399
2. Number of Employees Processed through Payroll	200	182	214	189	118	118
3. # of Contracts Processed	95	90	88	60	72	13

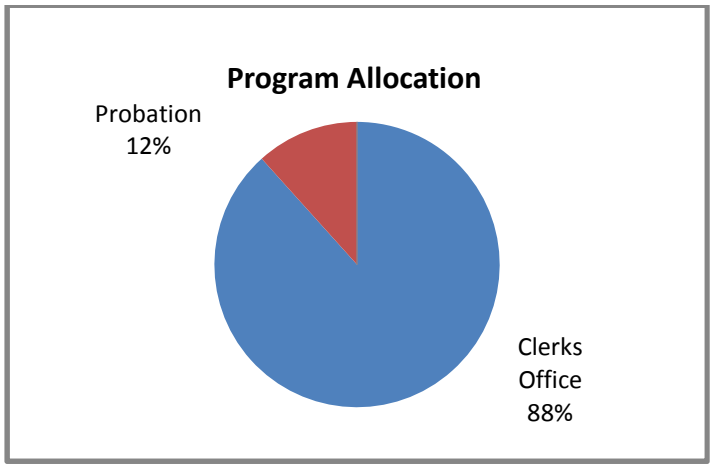
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$500	$4,235	$2,473	N/A	N/A	N/A
Expenditures	148,823	173,656	164,727	N/A	N/A	N/A
Difference	(148,323)	(169,421)	(162,254)	N/A	N/A	N/A
# of FTE	1.20	3.03	3.03	N/A	N/A	N/A

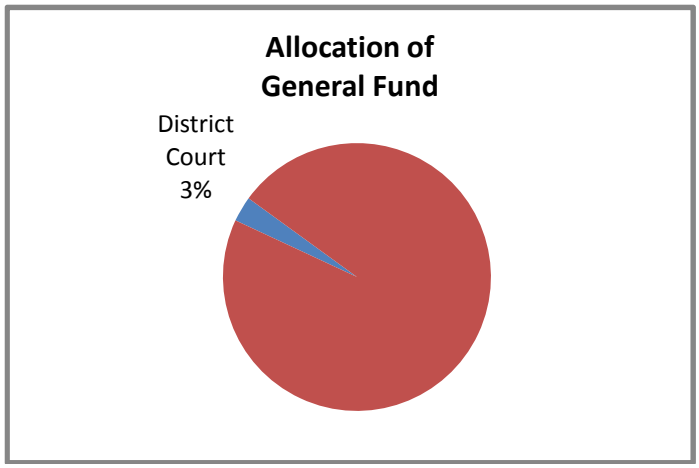
Department of Administrative Services - 2014



Mission:

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.





Revenue	2013	2014
Charges for Services	$344,855	$261,000
Fines and Forfeits	2,022,783	1,993,850
Misc/Other	1,587,252	1,918,740
TOTAL REVENUE	**$3,954,890**	**$4,173,590**
Expenses	**2013**	**2014**
Salaries and Benefits	$2,186,663	$2,369,368
Supplies	11,800	18,300
Services	133,505	133,200
Interfund Payments	156,124	153,553
TOTAL EXPENSES	**$2,488,092**	**$2,674,421**
FTE (Full Time Equivalent) Employees	**27**	**27**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Review all processes via LEAN; Update all policies and procedures; Re-establish WEB access and “E” forms on-line; Convert Civil; Paperless Warrants; Paperless Commitments; Public “E” access to all SharePoint files; Reverse calendars.

Program Title:	Clerks Office of the Court
Program Budget:	$2,327,927
Purpose	The Clerks Office is charged with creating, preserving and protecting the record of the court. Further, it administers, facilitates and supports all court operations both in and out of the court rooms. The court hears civil cases up to $75,000, Small Claims, criminal misdemeanors and felony first appearances.
Strategy	The Court is strategically positioned to respond to new laws, Court Rules, and Appellant Court decisions which may with or without prior notice effectively force the court to modify its operational methodologies. The Court is nationally known for its cutting edge approaches to caseflow management and the "E" court environment developed and implemented in house. The longevity and loyalty of the court staff combined with their critical thinking and curiosity toward improvements has helped to create a positive environment which embraces change without fear of failure.
Results	The results of the Court's methodologies are the timely and speedy resolution of all matters before the court without compromising due process and ultimately, justice.

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. Process all new cases filed within 48 hours.	100%	100%	100%	25%	99%	99%
2. Cases Dismissed due to speedy trial hearing violations.	0%	0%	0%	0%	0%	0%
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Cases filed with the court.	44,935	44,784	45,387	43,023	41,687	44,087

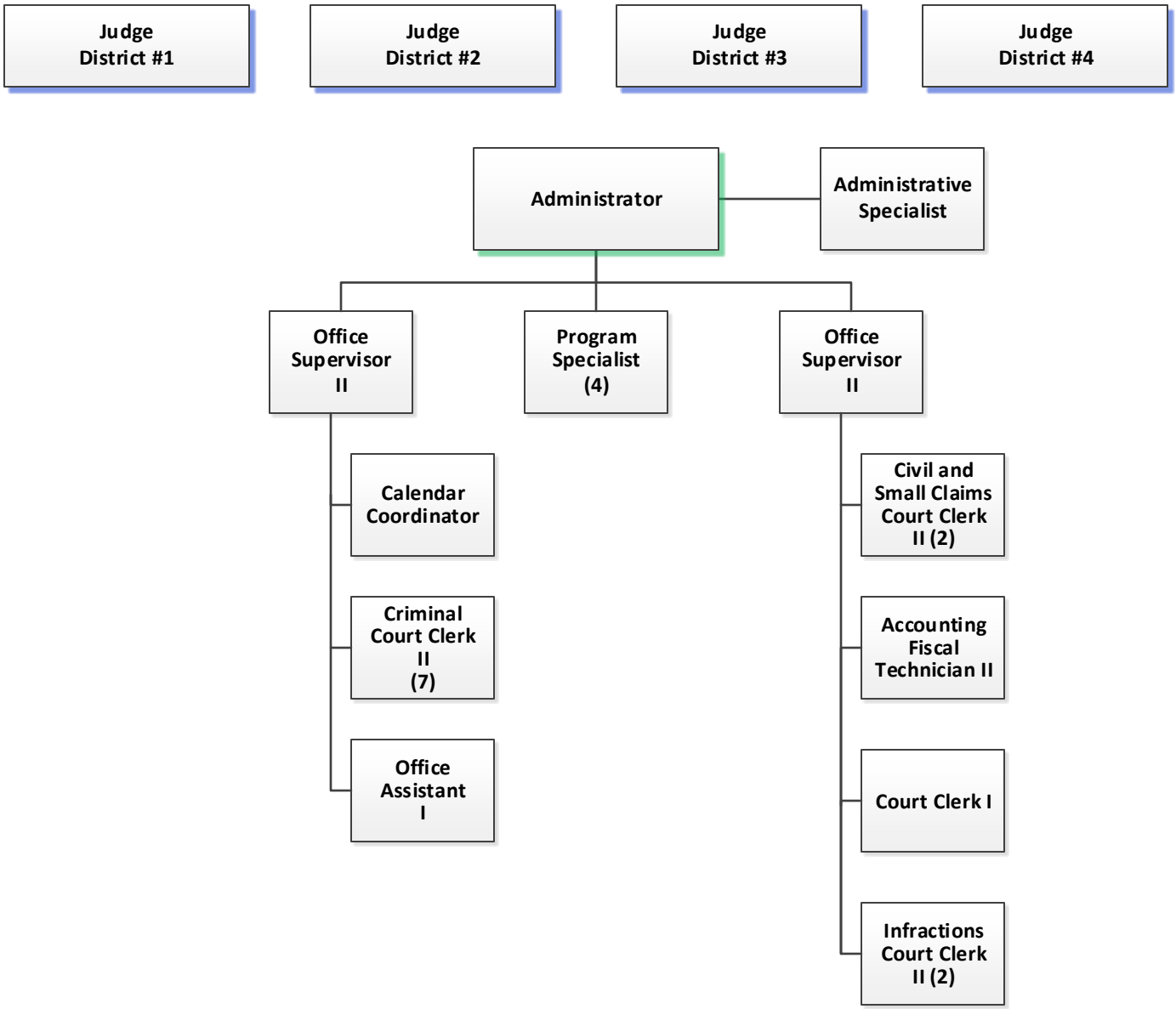
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$2,618,550	$2,592,591	$2,506,339	$3,197,184	$2,470,598	$2,452,588
Expenditures	2,327,927	2,258,744	2,235,984	2,273,806	2,246,318	2,099,527
Difference	(290,623)	(333,847)	(270,355)	(923,378)	(224,280)	(353,061)
# of FTE	23	23	25	25	25.4	25.4

Program Title:	Probation/Monitoring Services
Program Budget:	$307,075
Purpose	Probation Monitors are responsible for: monitoring the compliance of 4,125 defendants; Public Defender screening; background and record checks; treatment resource and referral information; filing and service of Motions To Revoke; and Deferred Prosecution screening. When a defendant fails to provide proof of compliance, the Probation Monitors facilitate the filing of a Motion to Revoke and the setting of a hearing before a judge.
Strategy	Defendants are held accountable by monitoring their compliance and reporting all non-compliance to the prosecutor and the Court. All conditions imposed at sentencing are objective/measureable, and the burden of proof of compliance is placed squarely on the defendant. Probation staff are constantly measuring the outcomes of their efforts and thus are able to take on new endeavors when opportunities present. For example, the supervision of Prosecutor's diversion cases, formerly supervised by a private company, was brought in-house along with approximately $400,000 in revenues.
Results	Probation is consistent and predictable, as are the consequences for non-compliance.

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. % of defendants served with a motion to revoke within 7 days of failure to comply.	100%	100%	100%	90%	100%	n/a
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Defendants supervised by Probation.	4,500	4,125	4,000	2,920	3,332	2,757

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,555,040	$1,334,699	$1,315,768	$1,181,958	$1,113,026	$894,505
Expenditures	307,075	379,539	335,239	272,280	534.507	746,402
Difference	(1,247,965)	(955,160)	(980,529)	(909,678)	(578,519)	(148,103)
# of FTE	4.0	4.0	4.0	4.0	5.0	10.0

District Court - 2014

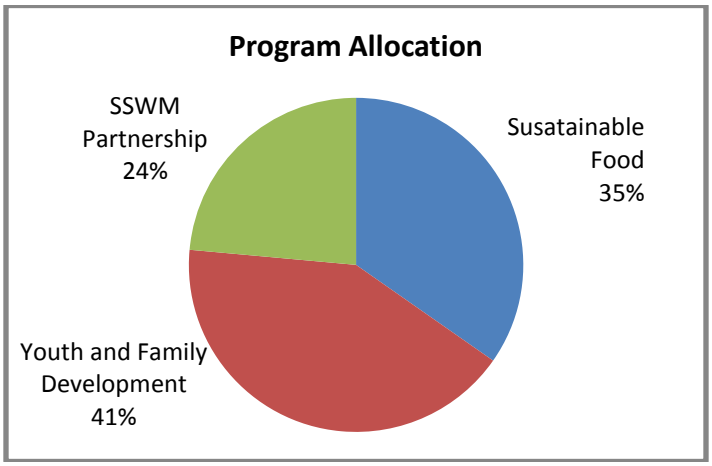


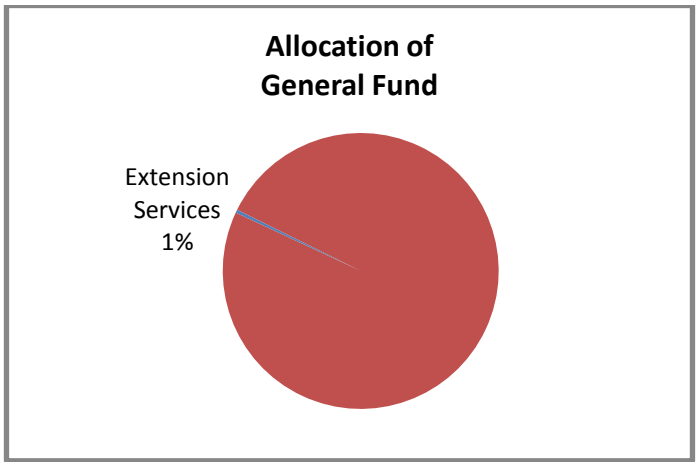
EXTENSION SERVICES

Director: Renee Overath

Mission:

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.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	80,000	90,000
Fines and Forfeits	0	0
Misc/Other	0	0
TOTAL REVENUE	**$80,000**	**$90,000**
Expenses	**2013**	**2014**
Salaries and Benefits	$97,368	$109,731
Supplies	6,000	7,968
Services	11,276	9,685
Interfund Payments	28,890	29,415
Other Uses	188,810	200,700
TOTAL EXPENSES	**$332,344**	**$357,499**
FTE (Full Time Equivalent) Employees	**1.70**	**1.70**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Empower youth & families to achieve social, economic, & educational success.
- Improve health & wellness of residents and create and sustain vibrant communities.
- 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:	Community Economic Development/Sustainable Food and Environmental Systems
Program Budget:	$132,583
Purpose	Community Economic Development/Sustainable Food Systems – Educational and technical workshops, field days, classes and collaborations that promote sustainability, entrepeneurship, and participation in the development of Kitsap County food policies. Master Gardening - Educational workshops, clinics and classes that promote local food production/gardening and environmentally responsible horticulture practices designed to protect water quality and other public natural resources. Environmental Stewardship Programs such as Beach Watchers/Naturalists - Educational programming that fosters the stewardship of natural resource by Kitsap County residents to restore and protect water quality and wildlife/fish habitats in upland forest, freshwater and marine ecosystems. Sustainable Small Acreage Farming - Educational and technical workshops, field days and classes targeting farmers, food processors and distributors that are supporting local fresh sources of food while promoting BMP's that protect the environment.
Strategy	Educational and technical support to citizens engaged in sustainable farming; forest stewardship; watershed education; local food systems; urban horticulture; commercial horticulture; low-impact development; natural resource stewardship; and business development.
Results	Landowners and program volunteer utilizes online training modules; 90 percent of educational materials available and provided to program participants in digital format. Efficiencies - cost-recovery measures include membership fees, training and workshop fees, grants, and contracts. Innovations - programs targeting critical needs including: ecosystem management; sustainable farming practices and applied research; and growing food for local food banks. This program's long term focus to produce significant positive results and lasting natural resource benefits for the citizens of the county.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Volunteer Learning hours	600	600	550	500	300	300
2. Landowner Learning hours	7,000	7,000	6,000	5,500	5,400	5,350
3. Practice Change hours	4,000	4,000	3,000	2,600	2,500	2,500
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. # of adult learners	14,000	14,000	12,000	9,000	8,000	8,000
2. # of youth learners	1,600	1,600	1,500	1,200	900	800
3. Educational Events	450	450	400	350	300	200

Budget Total						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2000 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	132,574	120,500	132,266	122,995	120,481	115,865
Difference	(132,574)	(120,500)	(132,266)	(122,995)	(120,481)	(115,865)
# of FTE	.76	.76	.50	.50	.25	.75

Program Title:	Youth and Family Development, Research-Based Education and Technical Support
Program Budget:	$134,916
Purpose	4H helps young people shape their future through a variety of fields (science, technology, engineering, math, citizenship, expressive arts, animal science, etc). 4H teens partner with local organizations to build stronger communities through service learning - that is "learning by doing." Strengthening Families assists parents/caregivers to increase positive parenting and helps them work together with their youth to prevent or reduce problem behaviors, and to resist peer pressure around drug and alcohol abuse. Food $ense helps low-income citizens develop skills to eat healthier for less money.
Strategy	Research has shown that youth need positive relationships with caring adults, an inclusive and safe environment, and engaged learning leading to skill mastery in order to see themselves as active participants in the future. Parents/caregivers and youth between the ages of 10-14 need help to learn love and limits; to build bridges of respect and understanding; and to acquire evidence-based tools that promote pro-social behaviors in young teens. Low-income families need help with diet, nutrition and basic food safety and economics.
Results	These research-based educational programs continue to innovate by addressing assessed community needs while providing continuous support to those requiring basic educational assistance. Efficiencies - cost recovery measures include membership fees, training and workshop fees, grants and contracts. Innovations - programs target critical needs including: science, technology, engineering and math (STEM) for youth; educational outreach to military families; measurable improvement in family and youth protective factors; and reduction of food borne illness, child obesity and poor nutrition. This program's long term focus produces significant positive results and lasting benefits for the citizens of the county.

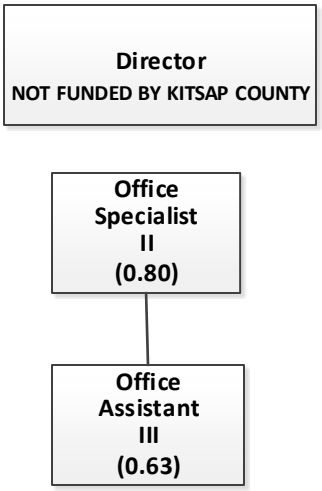
Quality Indicators: in hours	2014 Proj.	2013	2012	2011	2010	2009
1. Youth Learning	3,000	3,000	3,000	2,700	2,500	2,500
2. Adults - Learning	900	900	900	850	850	800
3. Practice Change	2,000	2,000	2,000	1,600	1,600	1,500
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Youth Engaged	3,500	3,500	3,500	3,000	3,000	3,000
2. Adults Engaged	1,700	1,700	1,500	1,500	1,500	1,500
3. Prosocial Behavior	2,000	2,000	1,600	1,600	1,600	1,500

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	134,916	131,844	143,300	140,194	120,482	115,866
Difference	(134,916)	(131,844)	(143,300)	(140,194)	(120,482)	(115,886)
# of FTE	.76	.76	.50	.50	.50	.75

Program Title:	Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Washington State University (WSU) - Kitsap County Extension Program
Program Budget:	$90,000
Purpose	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. 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.
Strategy	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 volunteer stewardship throughout Kitsap County.
Results	These partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$90,000	$80,000	$100,000	$99,136		
Expenditures	90,000	80,000	100,000	99,136		
Difference	0	0	0	0		
# of FTE	.18	.18	.16	.20		

WSU Kitsap County Extension - 2014

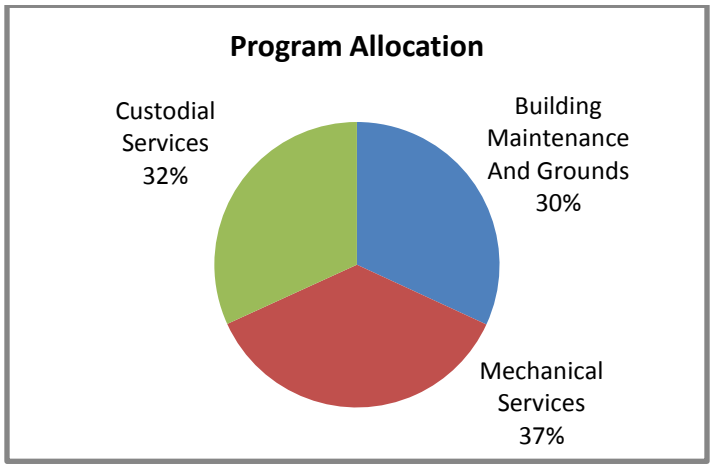


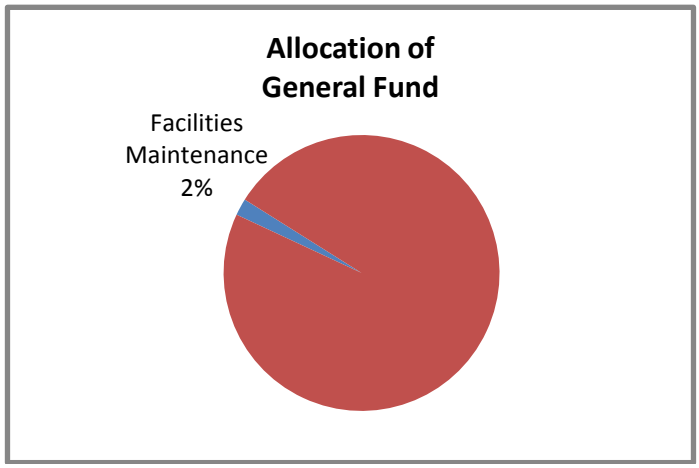
FACILITIES MAINTENANCE

Director: Bud J. Harris

Mission:

Facilities Maintains, supports, repairs, as well as responds to tenant issues for Kitsap County buildings. Key areas include; electrical, plumbing, HVAC, building security systems, carpentry, painting, roof repairs, remodels, furniture relocation, grounds and janitorial services, etc. Facilities Maintenance also forecasts six-year Capital Improvements and manages the Building Repair & Replacement process.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	284,907	290,218
TOTAL REVENUE	**$284,907**	**$290,218**
Expenses	**2013**	**2014**
Salaries and Benefits	$869,510	$924,292
Supplies	59,096	61,096
Services	682,142	689,959
Interfund Payments	68,987	74,360
Other Uses	0	0
TOTAL EXPENSES	**$1,679,735**	**$1,749,707**
FTE (Full Time Equivalent) Employees	**11.13**	**11.38**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

We will contribute to Accessible and Efficient County Services by:

- Ensuring that all buildings are maintained and inspected in compliance with Federal and State laws
- Researching and implementing methods to reduce the cost of building maintenance
- Pro-actively pursuing opportunities to increase 'Green' practices
- Planning for Building Repair & Replacement funding and projects to ensure quality space for citizens and employees

Program Title:	Facilities Maintenance - Mechanical Services
Program Budget:	$646,610
Purpose	Mechanical Services staff provide journeyman-level maintenance and support of all major mechanical equipment and systems which includes HVAC systems, fire alarms, sprinkler systems, emergency generators, and security systems. Their primary function is to provide consistent preventative maintenance in order to minimize failures associated with aging facilities and equipment. They also provide electrical and plumbing expertise during remodels and other repairs. They respond to trouble calls throughout the County and assist with inclement weather duties as needed. Work is performed in compliance with all Federal, State, and Local codes and laws. This group provides 24x7 on-call duty to respond to any equipment or system failures. Total common building space maintained and/or supported is 542,877 sq. feet with 4.75 FTE's. Total Jail/Work Release space maintained and/or supported is 141,800 sq. feet with 2.25 FTE's. The supervisor is responsible for Mechanical Services as well as Building Maintenance and Grounds. All staff are "first responders" in the event of an emergency.
Strategy	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 good stewardship of tax-payer dollars.
Results	Industry standards to maintain 542,877 sq feet (Plant Operations Support Guide 2012) are in the $7.50 per sq foot range, or $4,071,577 if applied to Kitsap County. Facilities Maintenance is currently in the $2.21 per sq. foot range, at $1,198,947 (Mechanics & Maintenance).

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Buildings	38	38	38	38	38	37
2. Mechanical Sys	468	468	468	468	468	465
3. Required Safety Inspections	250	250	250	250	250	245
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Total Square Feet	542,877	542,877	542,877	542,877	542,877	534,418
2. FTE Equivalent	4.75	4.75	4.52	4.75	4.5	5.0
3. Jail FTE Equivalent	2.25	2.25	2.13	2.85	2.7	3.0

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$51,548	$50,137	$50,137	$102,782	$54,191	$50,137
Expenditures	646,610	613,294	654,617	630,439	592,324	636,802
Difference	(595,062)	(563,157)	(604,480)	(527,657)	(538,133)	(586,665)
# of FTE	5.80	5.80	5.56	5.51	5.10	6.18

Program Title:	Facilities Maintenance-Building Maintenance and Grounds
Program Budget:	$541,908
Purpose	One Technician provides journeyman-level work on a variety of projects while continually identifying needed improvements. Along with the Maintenance Worker and Assistant, the staff provides a wide variety of maintenance and repairs to all County facilities including, but not limited to, carpentry, plumbing, painting, roof and gutter cleaning/repairs, remodels, installation of equipment, door/lock repairs, hauling recycle and surplus, furniture relocation, monitoring of storm water systems, removal of snow/ice/debris during inclement weather, as well as respond to and resolve various trouble calls across the County. Work is performed in compliance with all Federal, State, and Local codes and laws. Total building space maintained and/or supported is 542,877 sq. feet with one Technician, one Maintenance Worker and one Maintenance Assistant. **Groundskeeper/Maintenance Assistant**: One Groundskeeper maintains landscapes, lawns and parking lots around County buildings and properties to include mowing, pruning, weeding, blowing hard-scapes, and trash removal, as well as snow/ice/debris removal during inclement weather. Total grounds space maintained and/or supported is 247,850 sq. feet with one Groundskeeper. All staff are "first responders" in the event of an emergency.
Strategy	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 so the full and useful life of the buildings and equipment are achieved. Allowing premature failure of buildings and equipment would not represent good stewardship of tax-payer dollars.
Results	Industry standards to maintain 542,877 sq feet (Plant Operations Support Guide 2012) are in the $7.50 per sq foot range, which would cost the County $4,071,577. Facilities Maintenance is in the $2.21 per sq. foot range, or $1,198,947.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Maintenance Sq. Ft	542,877	542,877	542,877	542,877	542,877	534,418
2. Maint. FTE Equiv.	3.0	3.0	2.85	2.85	2.7	4.0
3. Grounds Sq Ft / FTE	247,850/1.0	247,850/.75	247,850/.75	247,850/.75	247,850/.9	247,850/1
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Maint. Sq Ft per FTE	180,959	180,959	180,959	190,483	201,066	178,139
2. Maint. Work Order	Est. - 1,000	Est. – 1,000	877	347	381	328

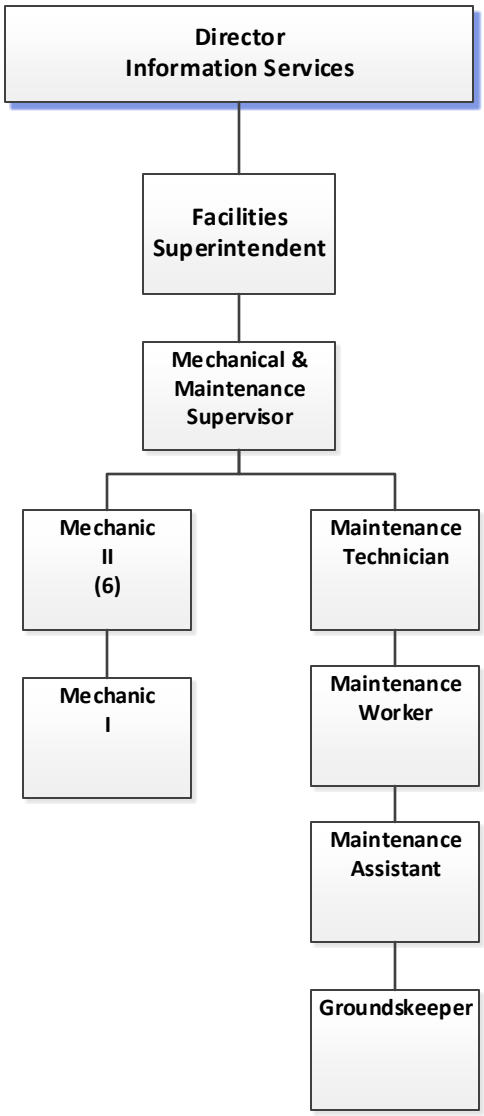
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$146,870	$144,770	$126,301	$135,198	$129,152	$172,212
Expenditures	541,908	505,455	422,275	397,351	418,984	518,783
Difference	(395,038)	(360,685)	(295,974)	(262,153)	(289,832)	(346,571)
# of FTE	5.04	4.79	4.50	4.09	4.50	6.16

Program Title:	Facilities Maintenance-Custodial Services
Program Budget:	$561,189
Purpose	Facilities Maintenance Superintendent provides administrative oversight to the current janitorial contract. This contract provides cleaning services in County offices, break rooms, restrooms, and other public common areas.
Strategy	The buildings that support County functions represent an asset that requires pro-active maintenance to ensure that the value of the property is maintained and the full and useful life of the buildings and equipment are achieved. Proper janitorial services are necessary to ensure citizens as well as employees have appropriate spaces for sanitation and personal hygiene. Failure to provide these services as cost effectively as possible would not represent being good stewards of tax-payer dollars.
Results	The year to year comparison only shows a $130,000 budget reduction post the outsource decision. There are other areas of the budget that have increased over the past two years. The true "apples to apples" annual savings is approximately $175,000.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Total Square Feet	393,423	393,423	393,423	393,423	393,423	393,423
2. FTE Equivalent	.54	.54	10.45	10.45	10.80	12.0
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Cust. Sq Ft per FTE	28,102	28,102	37,469	39,421	38,012	32,875
2. Industry Standard	28,000	28,000	28,000	28,000	28,000	28,000

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$91,800	$90,000	$87,780	$91,588	$96,949	$91,106
Expenditures	561,189	560,986	670,152	696,878	670,313	766,608
Difference	(469,389)	(470,986)	(582,372)	(605,290)	(573,364)	(675,502)
# of FTE	.54	.54	10.88	10.88	11.75	13.16

Facilities Maintenance - 2014

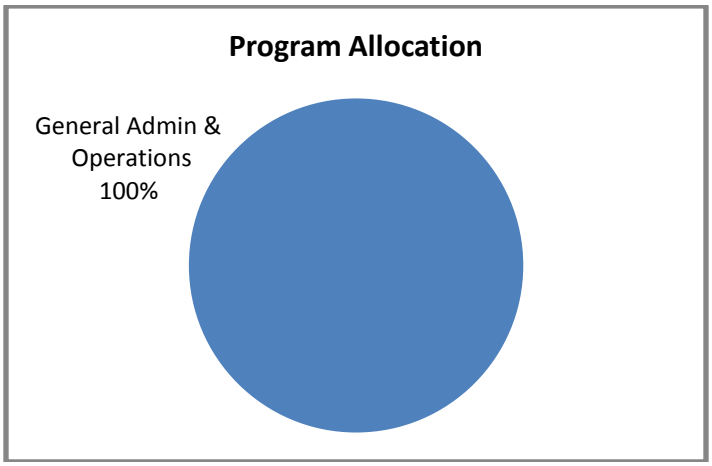


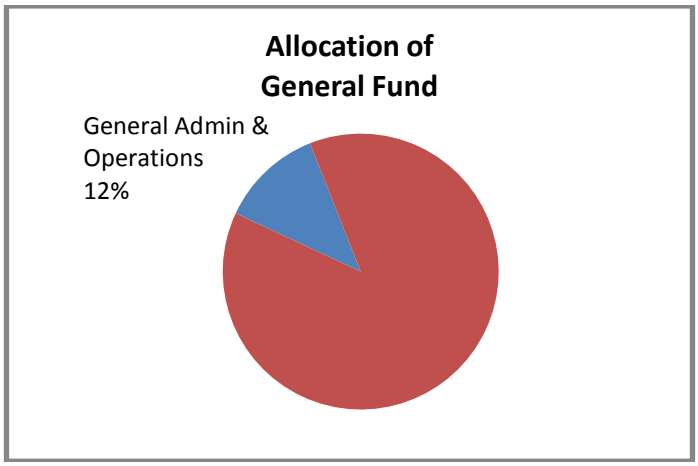
GENERAL ADMINISTRATION & OPERATIONS

Director: Amber D'Amato

Mission:

The General Administration and Operations (GA&O) budget, administered by the Department of Administrative Services, is the budget that is used to pay expenses that are not identifiable with specific departments, such as election costs, 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, 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. 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 are paid through GA&O.





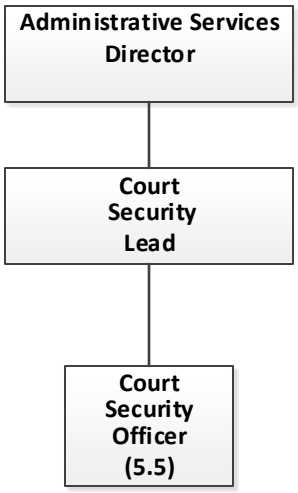
Revenue	2013	2014
Taxes	$50,375,834	$51,921,622
Licenses and Permits	0	0
Intergovernmental	2,194,340	2,194,340
Charges for Services	3,152,967	3,345,098
Fines and Forfeits	0	0
Misc/Other	33,747	33,747
TOTAL REVENUE	**$55,756,888**	**$57,494,807**
Expenses	**2013**	**2014**
Salaries and Benefits*	$1,272,298	$(816,091)
Supplies	63,800	63,700
Services	1,869,164	1,875,242
Interfund Payments	1,537,816	1,866,284
Other Uses	5,959,446	5,532,957
TOTAL EXPENSES	**$10,702,524**	**$8,522,092**
FTE (Full Time Equivalent) Employees	**8.40**	**9.06**

*In 2014 the accounting method for attrition changed. All attrition is accounted for in GA&O rather than each individual department and office.

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

Court Security - 2014



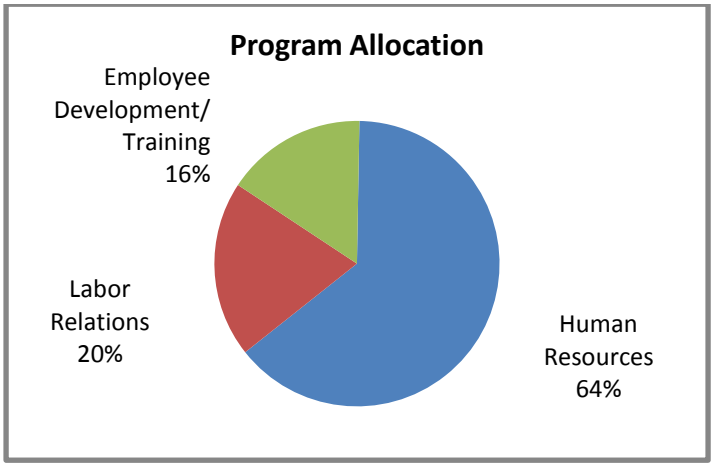
HUMAN RESOURCES

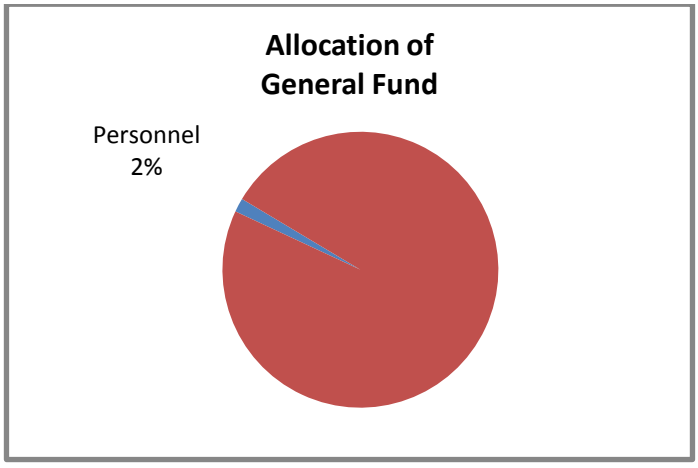
Human Resources Manager: Penny Starkey, Labor Relations Manager:Susan Smith

Mission:

The Division of Human Resources provides comprehensive administration of Human Resources activities, Labor Relations and Employee Training and Development Services for 21 County offices and departments which employ over 1,185 employees. The division 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.

Major functions include recruitment and selection, classification and compensation, employee benefits administration, training and development, centralized personnel records system, employee relations, labor relations, unemployment compensation, administration of various human resources management systems which includes Halogen (Electronic Performance Appraisal) and NEOGOV (Online Application Recruitment System). Human Resources also ensures compliance with legislative requirements, including Equal Employment Opportunity and manages the development & implementation of County-wide human resources' practices and policies.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	15,000	15,000
Fines and Forfeits	0	0
Misc/Other	35,000	35,000
TOTAL REVENUE	**$50,000**	**$50,000**
Expenses	**2013**	**2014**
Salaries and Benefits	$987,748	$1,190,611
Supplies	6,543	7,600
Services	89,621	86,530
Interfund Payments	82,433	77,822
Other Uses	0	0
TOTAL EXPENSES	**$1,166,345**	**$1,362,563**
FTE (Full Time Equivalent) Employees	**11.45**	**12.53**

Human Resources Manager: Penny Starkey, Labor Relations Manager:Susan Smith

Program Title:	Labor Relations
Program Budget:	$243,824
Purpose	• At direction of Board of Commissioners (BOC): develop, negotiate, administer 14 collective bargaining agreements with the represented employees' 20 bargaining units of Kitsap County. Provides strategic input/support to the BOC and other County's elected officials, department directors in addressing labor relations unionized workforce issues. Provides direction, consultation and training to key departmental staff on collective bargaining and collective bargaining agreements, negotiations and administration. • Ensures compliance with collective bargaining agreements, laws/codes. • Coordinates effective responses and resolutions to employee/union grievances, arbitrations and other disciplinary matters.
Strategy	Approximately two-thirds of our 1185 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 is essential, and having positive, collaborative and cost-effective labor-management relations is an essential goal of the County, and consistent with our mission and values. The proposed service level is the realistic minimum in order to maintain our current labor relations' service level to the County and our represented employees.
Results	The program's model of managing and providing labor relations services, via a full-time-dedicated labor relations professional, has been an innovative, cost-effective solution, without use of multiple (and costly) external consultants, while providing better consistency and coordination in addressing the full scope of labor relations issues.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % Union contract negotiations started pre-expiration	100%	100%	100%	100%	100%	100%
2. % Union contracts settled	75%	80%	0%	46%	25%	75%
3. Arbitrations filed	0	0	0	2	2	2
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # contracts negotiated	15	14	13	13	12	9
2. # of grievances settled at Step 1 & 2	8	8	5	7	5	5
3. # of grievances settled at Step 3	2	1	1	2	2	0

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$4,000	$24,646	$23,583	$0
Expenditures	243,824	229,256	227,043	224,112	199,82	179,371
Difference	(243,824)	(229,256)	(223,043)	(199,466)	(176,237)	(179,371)
# of FTE	2.35	2.05	1.95	1.65	1.83	1.85

Human Resources Manager: Penny Starkey, Labor Relations Manager:Susan Smith

Program Title:	Human Resources and Civil Service
Program Budget:	$918,520
Purpose	The Human Resources Division administers a Human Resources Program for all County departments and employees. Major functions: recruitment & selection, classification & compensation, benefits administration, labor relations support, employee records management, administration of employee performance appraisal system, coordination of unemployment insurance , and counseling/coaching of management/supervisory staff related to organizational & employee relations issues, administration of Human Resources policies & practices, State & Federal Laws, the oversight and administration of the Sheriff's Civil Service System and coordination and administration of the Employee Assistance Program, Employee Recognition Program, and the Layoff Transition & Recall Program.
Strategy	Kitsap County citizens expect County employees to provide services in the most effective and efficient manner. The County Vision commits the organization to Effective and Efficient County Services, with a promise to ensure "County government continuously assesses its purpose, promotes & 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.
Results	1. In 2014, implementation of a new streamlined Classification Process. 2. Implementation of major revisions to the Personnel Manual.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % of new hires who complete probation.	90%	89%	89%	93%	88%	88%
2. % Staff Turnover.	5.4%	5.4%	5.38%	5.47%	4.74%	3.58%
3. Average length of recruitment/classification process (in weeks).	7/6	7/11	7/10	8/6	7/15	6/15
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of recruitments.	193	193	116	77	71	85
2. # of applicants.	9,145	9,145	5,288	3,485	1,744	2,545
3. # of Class Studies completed.	34	35	15	34	39	40

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$15,000	$15,000	$59	$1	$721	$1,693
Expenditures	918,520	749,204	758,541	719,648	751,849	808,811
Difference	(903,520)	(734,204)	(758,482)	(719,647)	(751,128)	(807,118)
# of FTE	7.95	7.80	8.00	7.90	8.58	8.70

Program Title:	Employee Development and Training
Program Budget:	$200,219
Purpose	Employee Development and Training provides opportunities to positively affect organizational effectiveness by developing and enhancing competencies to perform job assignments in the most efficient and effective manner. Program administration activities include: coordinate, market, manage budget, develop curriculum and course material, and administer registration process for safety, computer, supervisor, and skills development training and testing; provide technology training; maintain SharePoint site; administer Halogen (e-Appraisal and e-Learning) and Custom Guide systems. Provide Risk Management support: match training and test requirements to job classifications; update job hazard information; and integrate safety into the performance evaluation.
Strategy	Kitsap County Training Program addresses the elements of the County's vision and commitment by providing training opportunities that: promote a culture of excellence in service; support a culture of safety that facilitates understanding and application of safety policies and procedures; ensures application and compliance with employment policies, procedures and laws; provides supervisory and employee training to facilitate an environment that encourages employee engagement and satisfaction, teamwork, open communication, innovation and improvement; impart organizational stability and flexibility to the use of 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.
Results	(1) Use internal and external trainers to ensure training is received from experts in their fields. (2) Use of training staff in lieu of vendors to provide the majority of software training. Results include cost savings, additional course offerings, and customized software training.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Training hours in critical areas.	7,500	7,500	7,500	7,500	7,500	4,953
2. % of attendees who rate classes very good to excellent.	90	90	90	90	90	98
3. % of supervisors who rate classes very good to "excellent".	90	90	90	90	90	87
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of classes offered.	150	150	150	150	150	96
2. # of appraisals done.	953	953	953	953	953	582

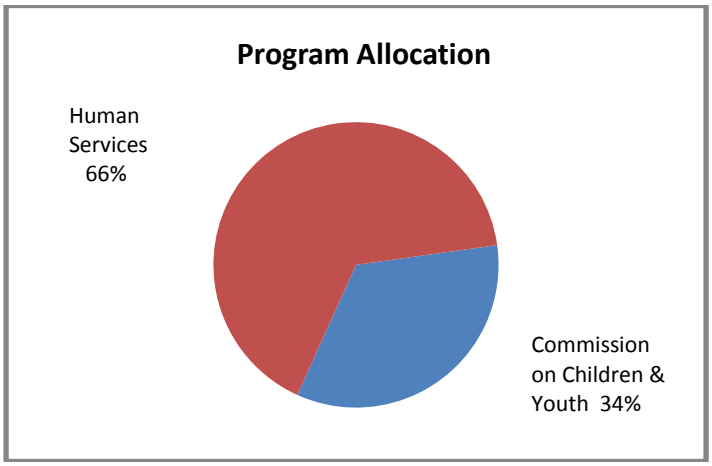
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$35,000	$35,000	$39,296	$34,480	$35,548	$25
Expenditures	200,219	187,885	154,259	139,941	115,778	86,903
Difference	(165,219)	(152,885)	(114,963)	(105,461)	(80,230)	(86,878)
# of FTE	1.65	1.60	1.60	1.50	1.40	1.10

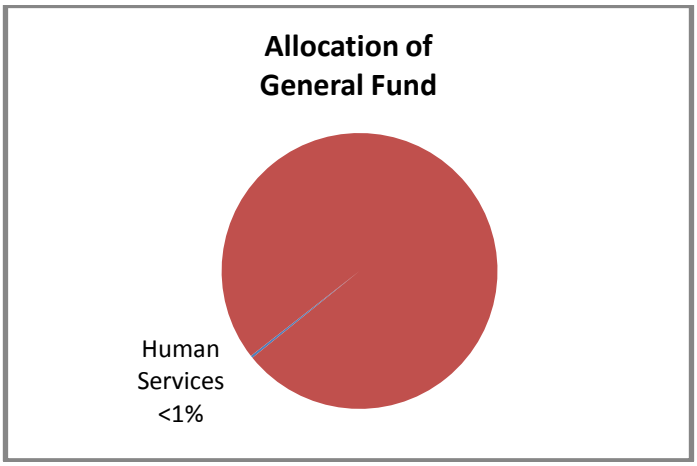
HUMAN SERVICES – General Fund

Director: Doug Washburn

Mission:

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





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	0	0
TOTAL REVENUE	**$0**	**$0**
Expenses	**2013**	**2014**
Salaries and Benefits	$121,378	$98,487
Supplies	3,349	3,349
Services	138,124	138,124
Interfund Payments	8,005	2,859
Other Uses	0	0
TOTAL EXPENSES	**$270,856**	**$242,819**
FTE (Full Time Equivalent) Employees	**1.16**	**.96**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

The Human Services Department will provide vital individual and community support services to over 20,000 Kitsap County residents in 2014. Under the direction of the Kitsap County Commissioners' two multi-county regional executive boards and nine citizen advisory boards, commissions and councils, the Department will administer approximately 250 contracts and grants totaling approximately $52 million. 97% of funding is from state and federal grant sources and is contracted out to approximately 75 local service providers. Major program areas include Aging and Long-Term Care, Mental Health, Developmental Disabilities, Workforce Development, Youth Services, Veterans Assistance, Community Development Block Grants, Kitsap Recovery Center, Substance Abuse Prevention and Treatment.

Program Title:	Commission on Children and Youth – General Fund
Program Budget:	$82,683
Purpose	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.
Strategy	The Commission's foundation for their work is rooted in Search Institutes 40 Developmental Assets 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, distributing asset building educational materials, and providing opportunities for adult leadership development. The Commission also supports Kitsap Youth In Action and Kitsap Cares About Kids Matching Grant Programs.
Results	The Kitsap Youth in Action program is staffed by three AmeriCorps volunteers. The cost to Kitsap County for three full time staff is $9,000. It is estimated that if the program only hired one full time staff person their total compensation package would be at least $40,000. This is a total cost savings of over $100,000. Kitsap Cares About Kids is a funding partnership between Kitsap County Government and the private sector. For every public dollar invested in the partnership, the private sector invests at least 100% private matching dollars.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Leverage Private funds for youth development	$18,000	$18,000	$18,000	$18,000	$18,000	$20,000
2. # youth volunteer hours in the community	1,000	1,000	1,000	1,000	1,000	1,500
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # youth participating in summer/after school programs	300	300	300	300	300	450
2. # youth participating in Teen Action Groups	30	40	40	40	40	30
3. # youth completing a volunteer service learning experience	50	50	50	50	50	75

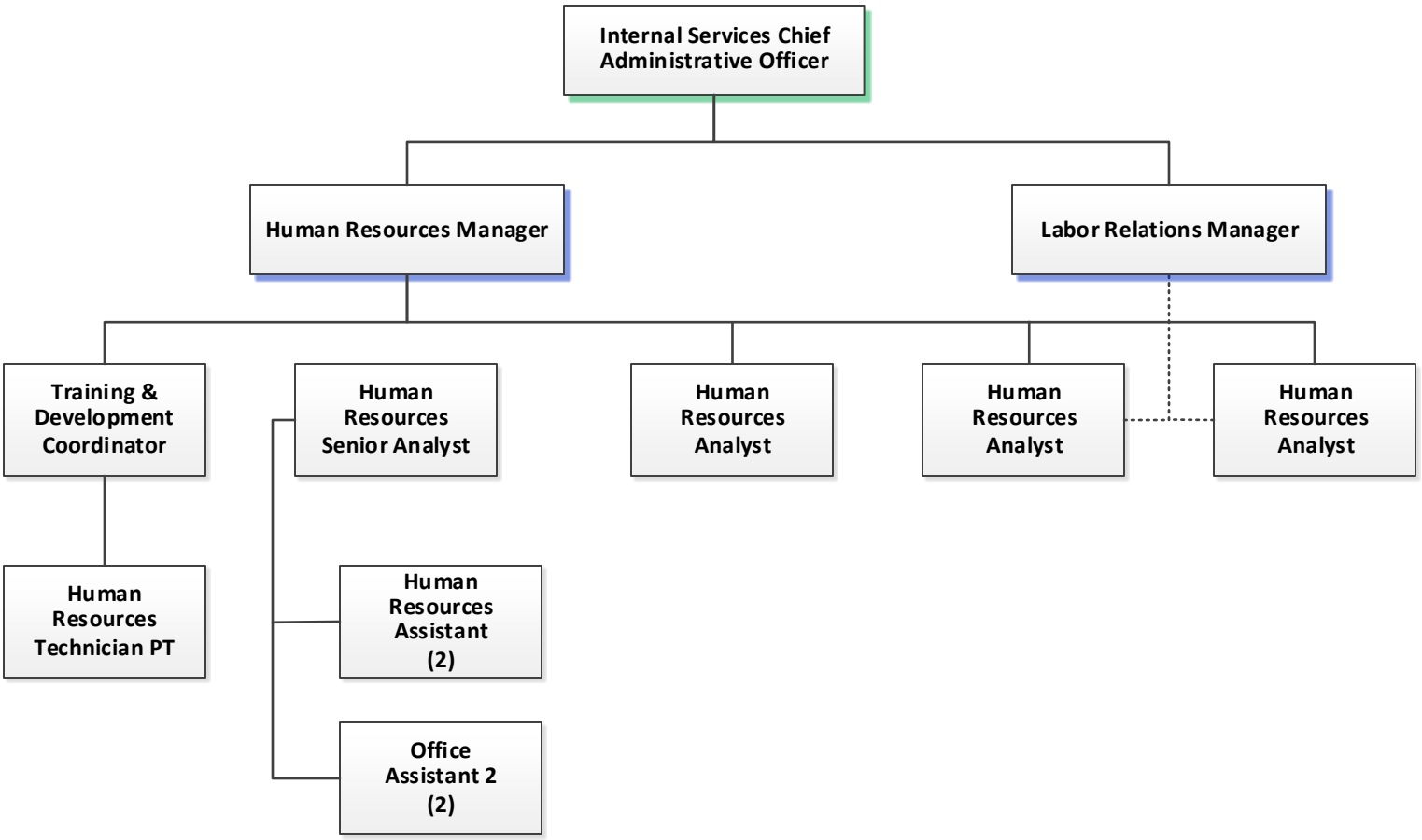
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	82,683	80,306	71,424	73,528	84,135	85,305
Difference	(82,683)	(80,306)	(71,424)	(73,528)	(84,135)	(85,305)
# of FTE	.41	.41	.41	.50	.50	.50

Program Title:	Human Services Program and Administration – General Fund
Program Budget:	$160,136
Purpose	This fund provides County resources for direct program services and administrative support of Human Services initiatives. Direct program services include: • Counseling, crisis intervention, case management, therapy, legal advocacy, education and shelter for survivors of domestic violence and sexual assault. • Support to unsheltered, homeless families and individuals, including temporary housing and a safe car park, case management, counseling and other activities related to homelessness. • Family services for low income families include educational classes, resource and information referral, case management and transportation. Administrative responsibilities include: • 250 Human Service contracts with over 50 community service agencies, 16 governmental agencies and 5 tribal authorities. • Processing over 240 voucher payments and 60 revenue billings per month. Staff liaison with the Kitsap Continuum of Care Coalition and committees.
Strategy	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.
Results	This is the foundation for the Department to reach the goal of achieving high levels of community participation, County program planning, service coordination and collaboration and effective administration of Human Services Programs.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Family Services per person.	$56	$56	$56	$56	$56	$59
2. Domestic Violence	$162	$162	$162	$162	$162	$162
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of contracts, grants, amendments.	274	282	275	275	260	275
2. # served in Family Services.	450	450	450	450	450	425
3. # served in Domestic Violence.	482	482	482	482	482	482

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$12	$11	$0
Expenditures	160,136	190,550	180,283	193,393	194,887	184,874
Difference	(160,136)	(190,550)	(180,283)	(193,381)	(194,876)	(184,874)
# of FTE	.55	.75	.75	.75	.85	.60

Human Resources and Services General Fund - 2014

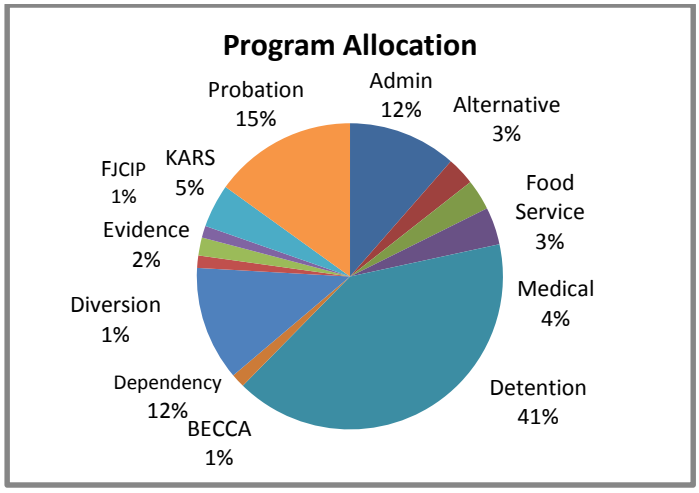


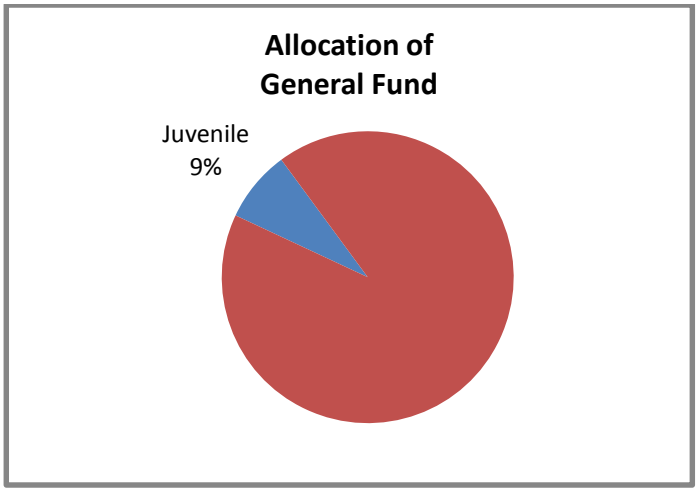
JUVENILE DETENTION

Director: Michael Merringer

Mission:

Youth and Family Court Services/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.





Revenue	2013	2014
Taxes	0	0
Licenses and Permits	0	0
Intergovernmental	1,302,536	1,235,837
Charges for Services	76,200	76,740
Fines and Forfeits	8,000	8,000
Misc/Other	764,800	815,005
TOTAL REVENUE	**$2,151,536**	**$2,135,582**
Expenses	**2013**	**2014**
Salaries and Benefits	5,593,812	5,940,122
Supplies	127,443	126,376
Services	575,680	607,747
Interfund Payments	306,194	284,016
Other Uses	425,665	409,130
TOTAL EXPENSES	**$7,028,794**	**$7,367,391**
FTE (Full Time Equivalent) Employees	**68.75**	**68.75**

2014 Goals and Objectives:

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Develop/strengthen community partnerships with agencies and organizations dedicated to the health and well-being of children and families.
- Provide evidence-based programs and effective intervention strategies for juvenile offenders designed to reduce recidivism.
- Provide a Guardian ad Litem or Court Appointed Special Advocate (CASA) for every child in need.

Program Title:	Administration
Program Budget:	$863,127
Purpose	The Administrative Unit provides services that are crucial to the Juvenile Department. Mandated tasks include arrest warrant processing, performing criminal history background checks for our employees and volunteers, payroll, accounts payable, grant and contracts cost recovery billing for all of the programs within the department. Critical duties include rapid processing of referrals for all programs, cost recovery for drug & alcohol treatment, parent pay for detention and public defense costs (Office of Public Defense - Clerk's Office), offender court calendar coordination, school notification, and updating/maintaining criminal history records, and preforming reception duties for the building. Staff also assists former clients, with sealing their records to help remove employment, education, and housing barriers. Included in this budget are the Department Administrator, Financial Analyst, Fiscal Technicians, and Office Assistants. The budget for this cost center includes ER&R for six of the seven department vehicles, as well as utility costs for the majority of the building.
Strategy	The strategy for the Administration Unit is to provide necessary support to all programs within the department accurately and in a timely manner. This unit is currently focused on cross training to ensure mandated and critical tasks are carried out daily while preparing for the retirement of two positions within the small unit. Cross training has made it possible for this unit to meet various required deadlines and helped create a more well rounded team with knowledge in many areas of the department.
Results	This unit continues to bring in grant and contract revenue helping to alleviate monies needed from the general fund. Referrals from the Prosecutors Office continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Recovered Revenue (less 1/10th tax)	$1,569,579	$ 1,634,876	$ 1,625,462	$1,571,904	$1,681,283	$1,571,111
2. Warrants processed	450	580	447	350	366	499
3. Seal / Destroy records assistance	54	52	40	22 July - Dec	N/A	N/A
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Offender files opened	525	498	662	706	877	907
2. Dependency files opened	175	169	175	207	287	160
3. Diversion files opened	430	357	401	500	584	390

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$ 6,450	$ 5,400	$ 5,123	$3,500	$ 0	$ 89
Expenditures	863,127	793,571	632,763	651,407	813,372	784,349
Difference	(856,677)	(788,171)	(627,640)	(647,907)	(813,372)	(784,260)
# of FTE	7	7	6	7	7	7

Program Title:	Alternatives to Detention
Program Budget:	$215,036
Purpose	Alternatives to Detention Services: Work Crew (WC): A community-based program that provides meaningful community reparation opportunities for probationers through the utilization of various work sites, including, but not limited to Kitsap County Parks Department, Clear Creek Trail, Habitat For Humanity, Gorst/Grover Creek hatcheries; Poulsbo Fish Park; Stillwater Environmental Center, SK Helpline, Port of Kingston, and Hwy 3 litter cleanup. Electronic Home Monitoring (EHM): An alternative method of home incarceration through the use of electronic surveillance.
Strategy	The Alternatives to Detention Program provides a venue for sentenced youth to perform meaningful community reparation hours in lieu of serving time at secure Detention. This program has been recognized at the County, State, and Federal levels for providing meaningful work opportunities, while at the same time restoring the community for the harm done through a juvenile's criminal conduct. Many of the work sites and projects that are selected are those that are environmentally friendly and sustainable, such as the Howe Farm and Gorst Creek Nursery projects. The program provides broadly defined work skills and career guidance to youth who otherwise would not likely be afforded the opportunities that this purely restorative justice program does.
Results	This is a restorative justice program whereby: (1) youth repay to the community for their criminal acts; and (2) youth are placed on the lesser restrictive alternatives of work crew and electronic home monitoring. In either case, these selected youth are not occupying bed space in secure Detention and expending the associated costs (eg., staffing, food, medical) in doing so. At the same time, these youth are acquiring life skills and learning job skills that will assist them in becoming more productive members of the society.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Bed Days saved WC & EHM	750	1,068	697	1099	917	975
2. EHM Days Completed	450	797	408	625	358	359
3. Work Crew Days	300	271	289	474	559	616
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Youth Placed on Work Crew	120	131	107	152	208	283
2. Hours Spent in Community Litter Pickup	200	97	264	571	1,094	1,292
3. Hours spent by youth working in the community	1,950	1,762	1,879	3,081	3,633	4,004

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$9,000	$9,000	$ 7,874	$11,721	$11,504	$9,740
Expenditures	215,036	212,336	218,600	216,141	205,150	228,880
Difference	(206,036)	(203,336)	(210,726)	(204,420)	(193,646)	(219,140)
# of FTE	3.0	3.0	3.0	3.0	3.0	3.0

Program Title:	Food Services
Program Budget:	$236,707
Purpose	Juveniles are fed three (3) times per day, plus an evening snack, with all meals meeting United States Department of Agriculture (USDA) requirements in order to receive reimbursement through the School Breakfast/Lunch Program administered by State of Washington Office of the Superintendent of Public Instruction (OSPI).
Strategy	Youth who are in the care of the Detention Facility are provided three (3) nutritious and balanced meals and one snack per day. With an average daily Detention population of 26.6, together with lunches provided to Kitsap Alternative Transitional School (KATS)/ Kitsap Truancy Intervention and Prevention School (KTIPS) students, costs are reasonably predictable outside of market swings, weather, fuel surcharges, etc. While necessarily complying with the USDA standards for portion size, protein, fat, sodium, etc., the Food Services staff must also be vigilant of various child/adolescent allergies (eg., nut, gluten, lactose) and compensate by substitution.
Results	This program has a reimbursable cost element built within it, which garners USDA monies for the School Breakfast/Lunch Program in the forms of dollars and food supplies (commodities). A recent innovation, in partnership with OSPI, developed an efficient mechanism to capture free lunch reimbursements (currently at $2.79 per meal) for qualified youth in our KATS and KTIPS programs. Meals served to youth who do not qualify for the free meal program are reimbursed at a lower rate (currently 28 cents per meal).

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. Number FTE staff/ServeSafe certified	100%	100%	100%	100%	100%	66%
2. Health Department Inspection Rating	100%	100%	100%	100%	100%	100%
3. OSPI revenue	$ 55,000	$ 55,000	$ 53,413	$ 54,095	$ 55,477	$ 48,969
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Number of meals served: Detention youth and Staff	44,012	44,012	44,012	43,342	45,022	40,893
2. Number meals served: KATS & K-TIPS	2,248	2,478	2,487	2,210	2,327	1,719

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$55,000	$55,000	$53,413	$54,095	$ 55,477	$48,969
Expenditures	236,707	238,146	244,420	245,594	235,710	241,014
Difference	(181,707)	(183,146)	(191,007)	(194,499)	(180,233)	(192,045)
# of FTE	3	3	3	3	3	3

Program Title:	Residential Medical Services
Program Budget:	$285,685
Purpose	This program is important to Kitsap citizens because the youth in this facility are citizens of this community. Urgent health care needs are met preventing long term chronic illnesses and additional cost to the community. Prevention and testing are provided to prevent transmission of infectious diseases to the public.
Strategy	Medical Care: A team of medical professionals (all overseen by a pediatrician) provides sick call, well call, and medication passes services to juveniles. The medical clinic is capable of providing all of the services of an emergency room, with the exception of X-rays.
Results	This program reflects an innovative and creative service delivery by combining the Public Health component of preventative health care with urgent health care needs. Immunizations and TB, HIV, STD testing provides protection, early detection and treatment for the patient as well as protecting the public.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. MD/ARNP available to detainees 3days/wk & on call 24/7	100%	100%	100%	100%	100%	100%
2. RN available to detainees 4 days/wk for sick and well call	100%	100%	100%	100%	100%	100%
3. RN/LPN available to detainees 7days/wk 365 days/yr for medication verification & administration.	100%	100%	100%	100%	100%	100%
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of sick call visits with medical professionals	1,292	1,204	1,282	1,195	961	937
2. # of youth receiving medications	2,250	2,346	859 (Oct, Nov, Dec)	1,277	1,277	N/A

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	285,685	285,685	225,291	207,947	220,793	270,237
Difference	(285,685)	(285,685)	(225,291)	(207,947)	(220,793)	(270,237)
# of FTE	0	0	0	0	0	0

Program Title:	Secure Detention
Program Budget:	$2,997,773
Purpose	As required by Statute, Secure Detention, together with its ancillary components, provides community protection (public safety) and rehabilitation opportunities under one roof.
Strategy	Residential Service provides living accommodations for those juveniles pending trial or found guilty of an offense(s), probation violation(s), and contempt for civil infractions (Truancy, ARY & CHINS petitions). Inclusive of providing safety and security for juveniles and staff alike are the adjunct services of education, food services, and medical health care. Additional core services within Secure Detention includes: 1) Education – the Department contracts with the Olympic Educational Service District (OESD) #114 to provide educational, tutorial, and GED services for juveniles in its care within Secure Detention. Additionally, the OESD administers the services of Kitsap Alternative Transition School (KATS) and Kitsap Truancy Intervention and Prevention School (KTIPS) for long-term suspended/expelled day reporting probationers and truants; and 2) Mental Health – DMHPs from Kitsap Mental Health provide for the emotional and therapeutic needs (both acute and subacute) for juveniles in Secure Detention occasionally requiring hospitalizations at psychiatric facilities.
Results	Safety and security for both residents and staff alike is of continuing paramount interest to the Juvenile Department. By providing the structured program described above the number of incidents of detainee/staff or detainee/detainee assaults is minimized. There have been no attempted or actual escapes form the building, or attempted escapes from the courtroom located outside Detention's secure perimeter. Detainees' mental health needs are aggressively addressed by minimizing the exposure of harm to him/herself or a death by suicide. Detainees' medical needs are aggressively addressed, thereby minimizing the exposure to litigation for lack of proper medical availability, and also minimizing the myriad of cross-contamination possibilities (eg., TB, meningococcal disease, common cold/flu).

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Training hours for Detention Staff	825	384	609	350	330	400
2. Hours of safety checks	3,504 hrs.	3,504 hrs.	3,504 hrs.	3,504 hrs.	4,672 hrs.	4,672 hrs.
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Average Daily Population	27	24	26.6	27.6	30.2	30.2
2. # of one way rides provided for in-custody day reporting students	2,750	2,649 (1 Van)	3,800 (1 Van)	3,329 (2 Vans) 1/11 – 5/11	4,308 (2 Vans) 1/10– 1/11	2,679 (1 Van)

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$760,095	$762,039	$795,639	$818,461	$815,703	$1,038,594
Expenditures	2,997,773	2,843,279	2,757,742	2,753,306	2,754,887	2,784,473
Difference	(2,237,678)	(2,081,240)	(2,001,658)	(1,934,845)	(1,939,184)	(1,745,878)
# of FTE	29.25	29.25	29.50	30.50	31.00	34.00

Program Title:	BECCA – The BECCA Bill
Program Budget:	$107,051
Purpose	BECCA Programs include the Truancy, At-Risk Youth (ARY), and Child in Need of Services (CHINS). Services within the Truancy Program include assessing the needs and developing a case plan for truant youth and monitoring their compliance with school attendance. Under the ARY and CHINS programs, Court Services Officers provide information and assistance in facilitating the court process for parents and children who are in conflict. When necessary, Court Services Officers provide pertinent information to the Court. BECCA Programs provide for the safety and health of the community by intervening with children who are at risk of dropping out of school, who are experiencing serious conflict with parents, or who are endangering themselves through their own behavior. Children and families receive services that are intended to increase skills to resolve 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 to become healthy, productive citizens in the community.
Strategy	In September 2012, the Juvenile Department implemented an abatement process by which youth experiencing truancy problems go before a board consisting of school officials and the department's truancy officer. This meeting is in lieu of a traditional truancy board and the initial response hearing. Costs assiocated with court hearings are avoided. Abatement meetings are an early intervention in addressing issues related to truancy and potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.
Results	The number of truancy court hearings in 2013 were reduced by 45% from the previoius year. We believe this is a result of the truancy abatement process implemented in September 2012.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # who attended an abatement meeting	50	63	18 Sept - Dec	Not Available	Not Available	Not Available
2. # of CHINS/ARY disposition orders entered	14	26	3	8	10	25
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of truancy court hearings	200	269	410	375	297	376
2. # of CHINS/ARY petitions filed	30	26	4	14	14	23

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$107,051	$125,720.00	$110,554	$107,840.78	$160,634.54	$100,905.12
Expenditures	107,051	125,720.00	110,554	107,841.78	160,634.51	100,905.12
Difference	0.00	0.00	0.00	0.00	0.00	0.00
# of FTE	1.25	1.25	1.00	1.25	2.00	2.00

Program Title:	Dependency
Program Budget:	$ 890,845
Purpose	Court Services Officers in the Dependency Program are responsible for: 1) representing the best interest of abused, neglected and abandoned children in dependency matters; 2) conducting investigations and providing testimony in court; 3) assessing risk and need for foster care placement and making placement recommendations to the Court regarding placement; 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, supervision and retention of Court Appointed Special Advocate (CASA) volunteers; 6) representing the best interest of children in adoption proceedings; and, 7) performing the role of guardian ad litem (GAL) in emancipation proceedings.
Strategy	Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of the severe conditions in the family. Children and families receive services that are intended to increase skills to resolve 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 to become healthy, productive citizens in the community. 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.
Results	Between 2008 and 2012, the average number of dependent children served per CASA increased from 1.67 to 3.00. The number of hours contributed by CASA volunteers has increased by forty-two percent (42%) since 2008.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of CASA volunteers/hours contributed by volunteers	77/9,000	70 / 8,500	67 / 8,443	85 / 6,120	110 / 6,600	96 / 5,760
2. Cost of attorney GAL @ $50 per hour (savings realized)	$450,000	$425,000	$422,150	$306,000	$330,000	$288,000
3. Permanency Achieved	175	175	208	242	114	114
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Dependency Filings	175	169	175	207	287	160
2. CASA Caseload	155	165	202	151	167	180

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$124,616	$123,308	$126,382	$119,721	$124,861	$116,588
Expenditures	890,845	836,930	668,943	799,365	740,503	877,642
Difference	(766,229)	(713,622)	(542,561)	(679,644)	(615,642)	(761,054)
# of FTE	7.75	7.75	6.50	7.25	7.00	8.00

Program Title:	Diversion
Program Budget:	$93,476
Purpose	Diversion is a program for first-time misdemeanor and gross misdemeanor offenders, diverting them away from the formal court process. The program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: 1) evaluating and assessing youth to determine level of risk to re-offend and treatment/educational needs; 2) establishing and monitoring diversion agreements; 3) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution to the victim and community restitution; and, 4) delivering services that reduce risk factors linked to criminal behavior. State funds are provided for evidence-based programs that have demonstrated a reduction in recidivism.
Strategy	The Diverison Program provides for the safety and health of the community by reducing risk to re-offend. Youth are held accountable for their criminal behavior, and are assisted in making restitution to victims and the community for the harm done. Youth are "diverted" away from the formal court process. Costs associated with court hearings and probation are avoided. The number of youth on probation is lower as a result of the diversion process, allowing probation counselors the ability to address the needs of higher risk youth. Volunteers are utilized on Diversion Boards, thereby avoiding the costs associated with staff involvement in diversion agreements.
Results	1n 2012, four hundred one (401) youth successfully completed their diversion contracts, significantly reducing the number of youth placed on probation or requiring a formal hearing.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # and % of completed diversion contracts	490 (87%)	297 (83%)	401 (79%)	434 (87%)	471 (81%)	319 (82%)
2. # of community srvc hrs completed	2,000	1,503	1,965	1,479	2,330	2,718
3. # of diversion board volunteers/hours	20/200	15/184	14/220	14/240	17/263	34/160
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # diversion contracts offered to eligible youth	430	357	401	500	584	390
2. # of cases referred to a diversion board	120	79	143	Not Available	Not Available	Not Available
3. # of cases referred to services	255	206	260	213	503	566

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$29,000	$29,000	$25,585	$24,760	$33,698	$32,492
Expenditures	93,476	89,401	90,834	77,966	18,546	78,033
Difference	(64,476)	(60,401)	(65,249)	(53,206)	15,152.00	(45,541.00)
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

Program Title:	Evidence-Based Programs
Program Budget:	$137,047
Purpose	Functional Family Therapy (FFT), Aggression Replacement Training (ART) and Coordinaton of Services (COS) are evidence-based programs that have been found to reduce recidivism, and provide savings (avoided crime costs) for every taxpayer dollar spent. FFT is a three-phase program that works with families of juvenile offenders to reduce risk factors. Phase One is designed to motivate the family toward change. Phase Two teaches the family how to change a specific critical problem identified in the first phase. Phase Three helps the family generalize their problem solving skills. An individual therapist works with the family in the home over a 10 to 12-week period. ART is ten-week educational program conducted with groups of eight to ten juvenile offenders meeting three times a week. Three components are taught each week: anger management, moral reasoning and ten critical social skills. Youth are expected to learn to substitute pro-social thinking and behavioral skills for aggressive and other anti-social activities. COS provides a 12-hour educational program to low-risk juvenile offenders and their parents. The goals of COS are to describe the consequences of continued delinquent behavior, stimulate goal setting, review the strengths of the youth and family, and explain what resources are available for helping to achieve a positive pro-social future for the youth.
Strategy	Evidence-Based Programs provide 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 and family involvement in evidence-based programs reduces recidivism, generating between ten to twenty dollars in savings (avoided crime costs) for every taxpayer dollar spent. (Source: WSIPP Report, April 2012.)
Results	One hundred ten (110) youth (both probation and diversion) successfully completed evidence-based services in 2012. The savings to taxpayers is $2,774,425 for the life of those youth.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. FFT program: # who participated % who completed	40 (87%)	40 (85%)	26 (81%)	31 (87%)	33 (85%)	39 (85%)
2. ART program: # who participated % who completed	80/(80%)	70 (77%)	84 (73%)	96 (74%)	85 (72%)	85 (80%)
3. COS program: # who participated % who completed	45 (95%)	45 (95%)	28 (100%) July-Dec	Not Applicable	Not Applicable	Not Applicable
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Average probation caseload	32	35	38	44	40	49
2. Offender Filings	525	507	662	706	877	907
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$ 137,047	$ 148,224	$ 145,358	$ 150,011	$ 175,284	$ 119,125
Expenditures	137,047	148,224	145,358	150,011	175,284	119,125
Difference	0	0	0	0	0	0
# of FTE	.69	1.20	1.18	1.16	.58	Contractors

Program Title:	Family and Juvenile Court Improvement Plan (FJCIP)
Program Budget:	$90,146
Purpose	2SHB 2822 created the Family and Juvenile Court Improvement Plan (FJCIP). The purpose of the program is to assist superior courts in improving their family and juvenile court systems, especially in dependency cases, with the goals of: 1) assuring a stable and well-trained judiciary in family and juvenile law providing consistency of judicial officers hearing all of the proceedings in a case involving one family, especially in dependency cases; and, 2) ensuring judicial accountability in implementing specific principles and practices for family and juvenile court. FJCIP provides for the coordination of cases and supervision of youth under the jurisdiction of both dependency and offender courts.
Strategy	The Family and Juvenile Court Improvement Plan provides for the safety and health of the community by providing consistency through the assignment of a case coordinator as the probation counselor for all dependent youth who are on probation, achieving permanence by providing assistance to parents in preparing a parenting plan, and by providing asstance to third parties in establishing custody.
Results	FJCIP coordination of services results in court decisions that better meet the needs of each youth and family. No other juvenile court in the state has used this approach to implement the FJCIP principles of "one family, one judicial team" and "centralized case management." The number of FJCIP cases that have been dismissed following the courts approval of a parenting plan have increased by thirty-five percent (35%) since 2011, resulting in the achievement of permanence for these youth.

Quality Indicators:	**2014Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % of dependency / offender hearings attended by FJCIP representative.	100%	100%	100%	100%	Not Applicable	Not Applicable
2. # of appts for parenting plan process or establishment of 3rd party custody.	30	33	24	38	Not Applicable	Not Applicable
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. FJCIP Caseload	25	24	20	70	100	106
2. # of FJCIP cases dismissed after court approval of parenting plan	30	22	26	17	Not Applicable	Not Applicable
3. # of FJCIP cases dismissed after court approval of 3rd party custody.	1	0	0	1	Not Applicable	Not Applicable

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$ 90,146	$ 90,146	$ 88,810	$ 86,839	$ 85,678	$ 93,914
Expenditures	90,146	90,146	88,810	86,839	85,678	93,914
Difference	0	0	0	0	0	0
# of FTE	1	1	1	1	1	1

Program Title:	Kitsap Adolescent Recovery Services (KARS)
Program Budget:	$336,741
Purpose	Kitsap Adolescent Recovery Services (KARS) program is a division of the Juvenile Department and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court, Tribal youth and youth covered through private insurance in Kitsap County. KARS staff includes four certified Chemical Dependency Professionals (CDP). The program provides a full range of outpatient drug and alcohol services, 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, and community outreach. Referrals for evaluation and treatment are received from probation officers, including Drug Court and the Chemical Dependency Disposition Alternative (CDDA) program.
Strategy	Kitsap Adolescent Recovery Services (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. Treatment sites are located throughout the community, providing easy access for clients. KARS refers youth with co-occurring disorders and ensures that youth are able to access services that meet their mental health issues.
Results	Between 2008 and 2012, the number of youth served in outpatient services by the KARS program increased by fifty three percent (53%), while staffing levels remained the same.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # referred to inpatient treatment. % actually placed in inpatient treatment.	80 (85%)	52 (75%)	78 (78%)	68 (83%)	80 (95%)	70 (96%)
2. State retention requirement/KARS retention of youth	65%/80%	65% / 80%	65% / 83%	65% / 68%	No State Retention Standards	No State Retention Standards
3. # of Diversion youth attending D/A education classes	225	105	119	114	136 Mar-Dec	Not Applicable
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of youth served in outpatient treatment	190	148	138	147	107	87
2. # of D/A assessments	150	101	171	157	120	118
3. CDP Caseload	20	19	21	23	19	16

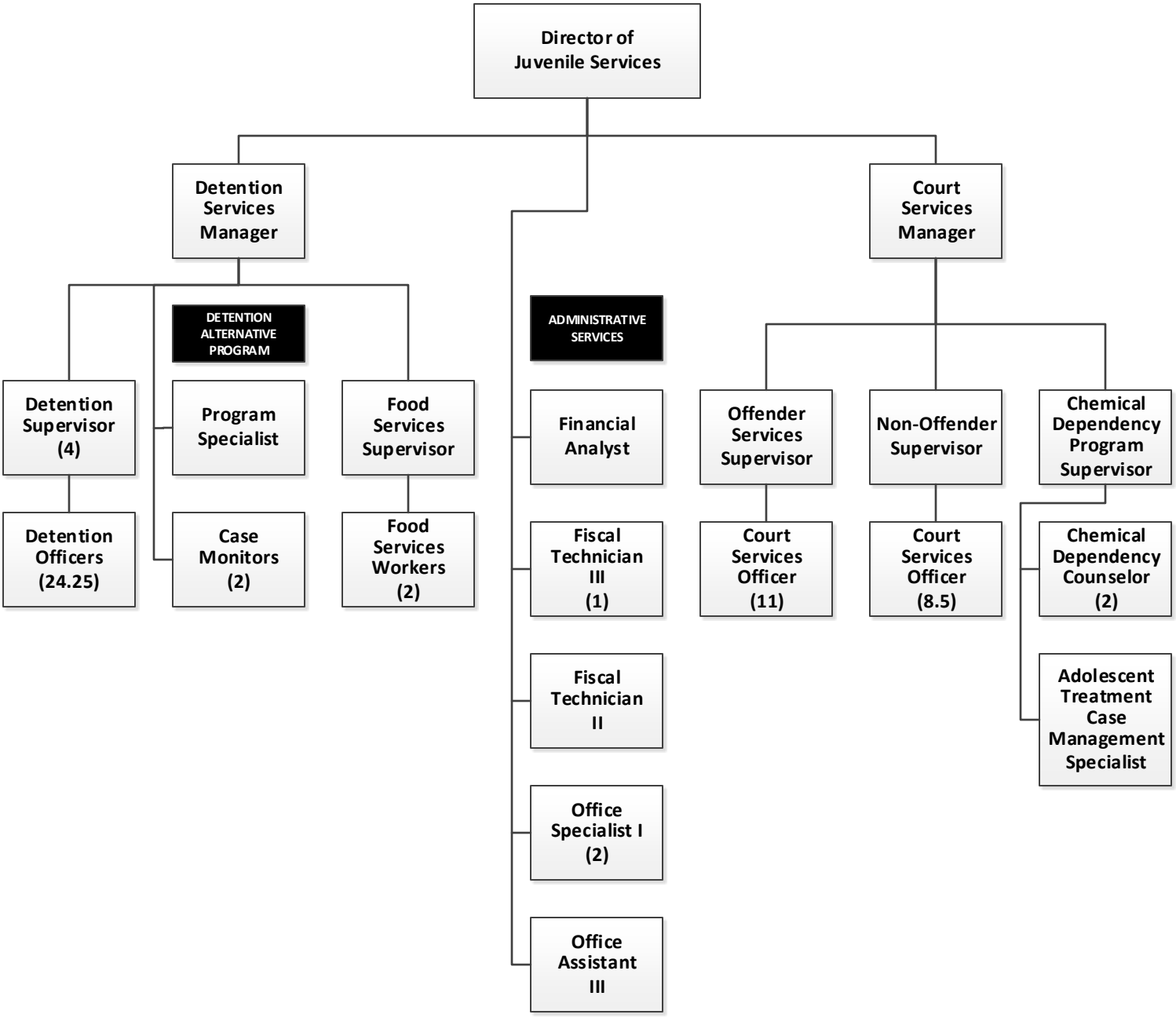
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$ 312,700	$ 310,800	$ 289,374	$ 294,352	$ 300,841	$ 326,364
Expenditures	336,741	319,003	296,578	295,692	268,081	309,985
Difference	(24,041)	(8,203)	(7,204)	(1,340)	32,760	16,379
# of FTE	4.0	4.0	4.0	4.0	4.00	5.00

Program Title:	Probation
Program Budget:	$1,113,757
Purpose	Probation Services is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: 1) monitoring court orders; 2) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution to the victim and community restitution; 3) evaluating and assessing youth to determine treatment and educational needs, and level of risk to re-offend; and 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors 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 (probation).
Strategy	Probation 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. A risk assessment identifies a juvenile offender's risk to re-offend. It also identifies the offender's criminogenic needs; those items on the risk assessment associated with the youth's risk to re-offend, such as family conflict, impulsive behavior, lack of respect for the property of others, and poor consequential thinking and problem solving skills. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to re-offend are targeted for appropriate services with the goal of reducing recidivism. Youth and families are referred to evidence-based programs that are effective in reducing recidivism.
Results	One hundred four (104) probation youth successfully completed evidence-based programs in 2012. The savings to taxpayers is $2,741,377 for the life of those youth.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. # of youth referred to evidence-based programs	170	170	160	139	126	138
2. # of youth who participated in evidence-based programs	165	155	143	127	118	124
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of youth placed on probation	230	323	376	473	569	646
2. Offender Filings	525	498	662	706	877	907

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$504,477	$492,898	$492,747	$500,605	$506,707	$559,227
Expenditures	1,113,757	1,046,350	1,180,498	1,346,580	1,147,572	1,276,610
Difference	(609,280)	(553,452)	(687,751)	(845,975)	(637,865)	(717,383)
# of FTE	10.81	10.30	12.82	13.84	13.92	15.00

Juvenile Services - 2014

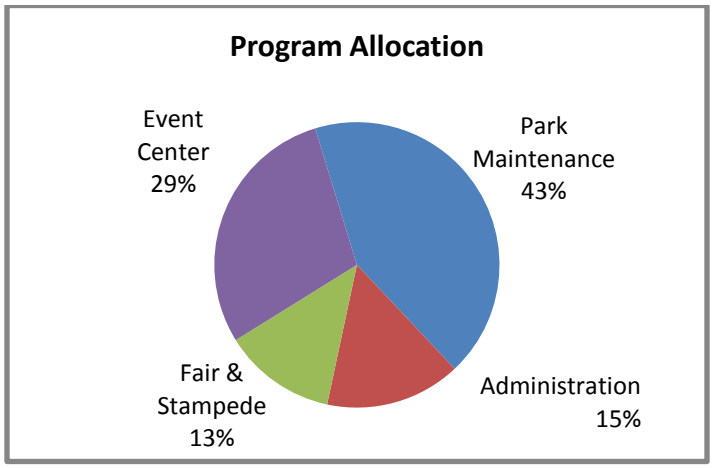


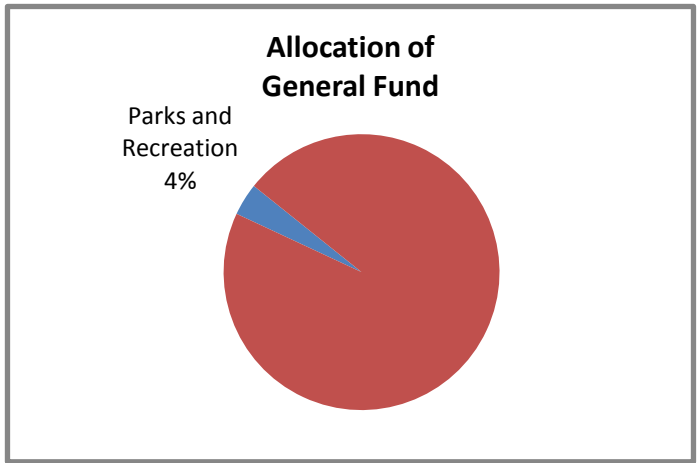
PARKS AND RECREATION

Director: Jim Dunwiddie

Mission:

We are committed to providing quality-of-life enhancing opportunities through the management of natural areas and specialized facilities, fostering community stewardship, and offering an outstanding service-oriented environment.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	40,000
Charges for Services	841,036	841,393
Fines and Forfeits	0	0
Misc/Other	790,132	753,122
TOTAL REVENUE	**$1,631,168**	**$1,634,515**
Expenses	**2013**	**2014**
Salaries and Benefits	$2,133,470	$2,317,979
Supplies	170,638	154,500
Services	846,104	844,750
Interfund Payments	272,706	282,553
Other Uses	0	0
TOTAL EXPENSES	**$3,422,918**	**3,599,782**
FTE (Full Time Equivalent) Employees	**30.62**	**31.57**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

We will contribute to Effective and Efficient County Services by:

- Obtaining additional grants for park development and Heritage Park expansion
- Adopting Standard Trail Development and Maintenance Standards
- Implementing Cost Recovery Policies based on cost of service
- Continuing stewardship opportunities and develop opportunities for volunteers
- Implementing Kitsap County Forest Stewardship Policy and associated strategy plans
- Evaluating all park properties for appropriateness as a regional service

Program Title:	Park Maintenance
Program Budget:	$1,540,721
Purpose	This program is responsible for the park planning, development, maintenance and operation of the agency's day-to-day responsibilities for the 6,300 acre park and open space inventory (74 areas). Over 1,500 acres are developed parkland, and additional 1600 acres are natural and/or shoreline access areas. There are 17 formal stewardship groups working with the department in managing 3400 acres. Development of South Kitsap Regional Park has added responsibilities to this program. Lands assigned to the department via the Forest & Bay Initiative will add additional responsibilities.
Strategy	The core function of a public park system is to provide safe, clean and attractive areas and facilities which create a major quality of life aspect for community members.
Results	Through partnerships and formal agreements, over 50% of public parkland is being maintained by volunteers and service organizations. A shared maintenance agreement with Kitsap Regional Library reduces county responsibility and expenses for maintaining Kingston Community Center. Stewardship groups are being formed to assist department in managing and developing South Kitsap Regional Park, Banner Forest, and Howe Farm. Management of residential properties are contracted, saving staff time and maximizing revenue potential. A shared maintenance agreement with KeyPen Parks provided maintenance support and created opportunity to open Horseshoe Lake Park seven days a week in 2012 and 2013. Park planning and development has been re-assigned to this division.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Acres parkland per 1000 population (NRPA Median 10.1/IMCA 14)	26.7	24	24	24	23	21
2. Formal Stewardship Groups	20	17	17	17	11	15
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**201**	**2010**	**2009**
1. Acres parkland maintained/ FTE (NRPA median 95.3)	583	556	526	496	461	461

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$396,117	$333,441	$315,870	$240,676	$218,200	$456,362
Expenditures	1,540,721	1,347,452	1,326,350	1,227,894	1,134,474	2,041,455
Difference	(1,144,604)	(1,014,011)	(1,010,480)	(987,218)	(916,274)	(1,585,092)
# of FTE	14.9	14.32	14.10	13.50	13.00	n/a

Park Administration

Program Budget: $554,540

Purpose

The function of this program provides administrative support of all department activities. Major areas of responsibility include development & management of the operating and capital budgets, grants, special funds and other financial accounts. Responsibilities also include contract negotiation, preparation and management, and supervision of all official documents and recordkeeping. Administrative staff oversee all personnel matters including training, recruitment, and organized labor unit negotiations, and tracks/reviews/approves all expenditures and receipts. Division personnel are responsible for all leases, concession contracts, special use permits, and coordination of all agency-wide services including technology, risk management and legal matters.

Strategy

This program is required to perform essential business functions for the department. These include fiscal controls, reporting, labor contracts, personnel matters, revenue enhancement, revenue collection and accounting, property management, policies, procedures, and coordination with all county agencies.

Results

The Department has implemented an internet-based ticket program to maximize revenues and sales, provide accurate records, and reduce staff time. A cost-analysis has been performed to base recovery cost policy decisions. A new event/permit system has been installed, providing flexibility in managing permit requests

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Revenue per Capita	S 6.31	$6.49	$5.93	$6.01	$5.77	$6.45
2. Efficiency Net Expended less Revenue (IMCA avg $38.61)	($7.83)	($7.73)	($6.59)	($6.72)	($7.40)	($8.56)
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Facility Use Permits Issued	1,300	1,200	2,600	2,400	2,300	2,250
2. P&R FTE/1000 (IMCA avg 0.49)	.12	.12	.12	.11	.11	.14

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	135,822	$178,027	$95,696	$205,232	$191,579	$310,750
Expenditures	554,540	610,698	476,155	487,595	792,315	827,541
Difference	(418,718)	(432,671)	(380,459)	(282,363)	(600,736)	(516,791)
# of FTE	6.67	6.55	5.42	4.30	5.75	7.00

Program Title:	Fair and Stampede
Program Budget:	$454,204
Purpose	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 and region. 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 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 participants competing in professional rodeo activities throughout multiple-day events. A Farmer's Market has been added.
Strategy	The annual Kitsap County Fair and Stampede is an event which inspires a sense of community. The events brings local friends and families together, and 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 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. The Kitsap County event is the largest County Fair in the State.
Results	Volunteer organizations assist with the staff delivery costs of the event. Management of event has been successfully contracted, thus no FT employees are required to directly manage the events. Approximately $20,000 worth of in-kind services, materials and improvements are donated annually.

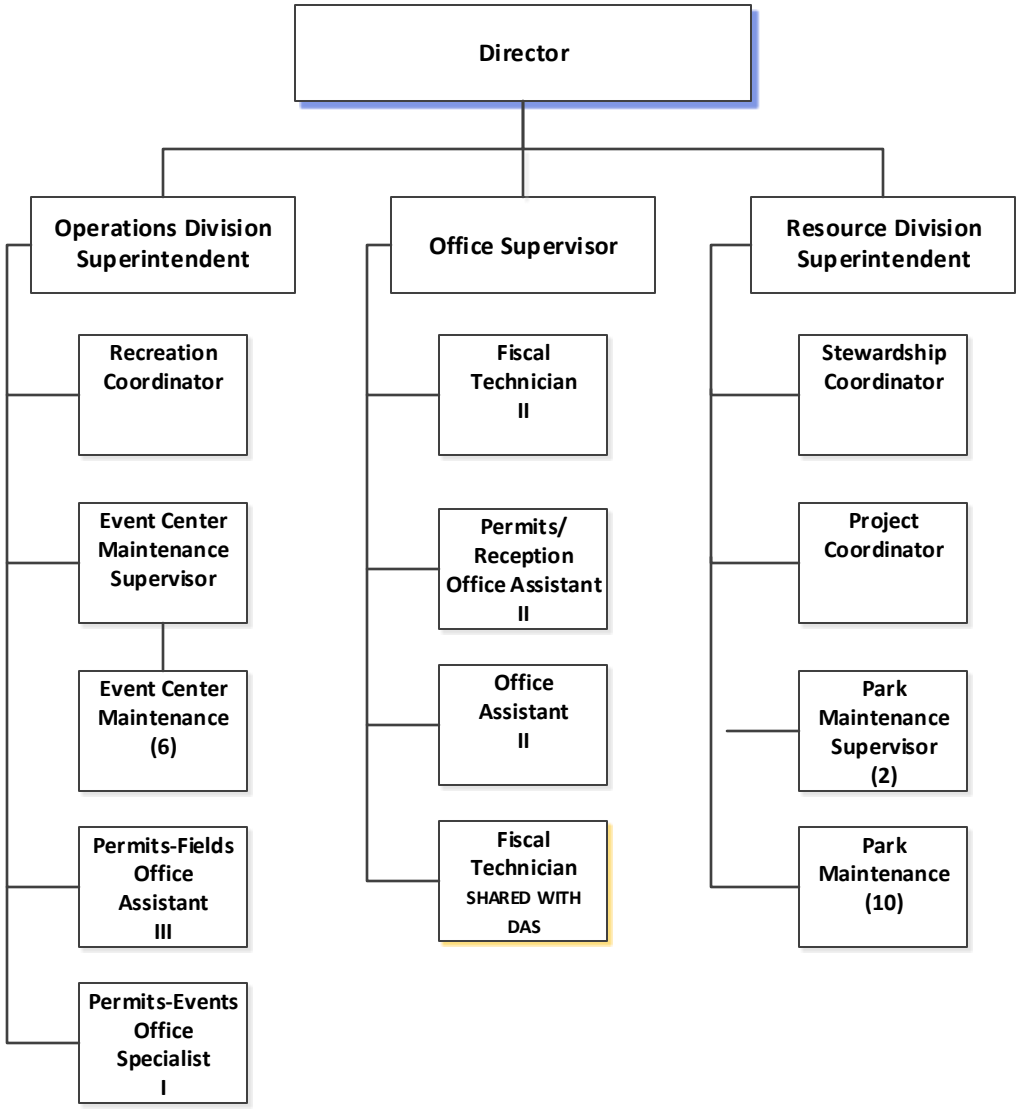
Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Sponsorship Dollars	177,000	172,000	167,296	151,347	168,438	NA
2. Gate Receipts	215,000	217,000	218,803	199,488	231,285	239,763
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Fair Attendance (all)	76,000	76,000	70,500	74,500	78,756	81,114
2. Number of Booths	235	224	255	248	254	307
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$640,500	$615,200	$654,112	$639,180	$684,364	$716,317
Expenditures	454,204	473,303	478,622	522,544	600,805	663,602
Difference	186,296	141,897	175,490	116,636	83,559	52,715
# of FTE	0.00	0.00	0.00	0.25	1.80	2.00

Program Title:	Event Center
Program Budget:	$1,050,317
Purpose	More than 65 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 annual community events, commercial shows and programs are hosted in the Kitsap Sun Pavilion and Thunderbird Stadium. This division maximizes public use of all recreation areas and facilities located on the Fairgrounds' 129 acres. This division is responsible for the maintenance of all the areas and structures at the Event Center/Fairgrounds which includes over 100,000 sq. ft. of building space available for rental. Play on the lighted, synthetic turf field at Gordon Field has doubled since its opening late 2011. The center hosted the 2012 Babe Ruth 13 year old World Series. The Kitsap Pumas now play their home matches at Gordon Field.
Strategy	This is a special event center, comprised of multi-use buildings and athletic fields which host sporting events, trade shows, and events serving a regional population. The utilization of the center generates over $400,000 in annual revenue. Each large special event creates significant economic impact in the region through hotel, restaurant, and retail sales. No other facility on the Kitsap Peninsula offers a facility this size that can accommodate events such as the Homebuilders Home Show, Destruction Derby, Haunted Fairgrounds, Veterans Day Celebration, and other shows having over 1,000 in attendance. In addition, there are no other facilities which can provide enough fields for major soccer, baseball and softball tournaments. Due to the quality of the facility and level of maintenance, the center was chosen to host the Babe Ruth World Series in 2012.
Results	Food concession contracts are maintained to provide customer service without general fund assistance. Land leases have been negotiated to generate non-recreational based revenue. The ETix program (Kitsaptickets.com) enables the department and other facilities users to sell pre-event tickets on-line. Exhibit show equipment rentals are contracted out to save staff time and limit capital costs.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Major Sporting Events	45	42	30	20	24	27
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Indoor Facility Use Hours	25,000	25,000	24,067	23,147	22,781	22,888
2. Number of athletic events	2,200	2,201	1,288	1,143	1,260	1,116

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$462,076	$504,500	$417,576	$418,264	$348,902	n/a
Expenditures	1,050,317	991,465	939,703	951,657	765,524	n/a
Difference	(588,241)	(486,965)	(522,127)	(533,393)	(416,622)	n/a
# of FTE	10.00	9.45	8.63	7.90	10.50	n/a

Parks & Recreation - 2014



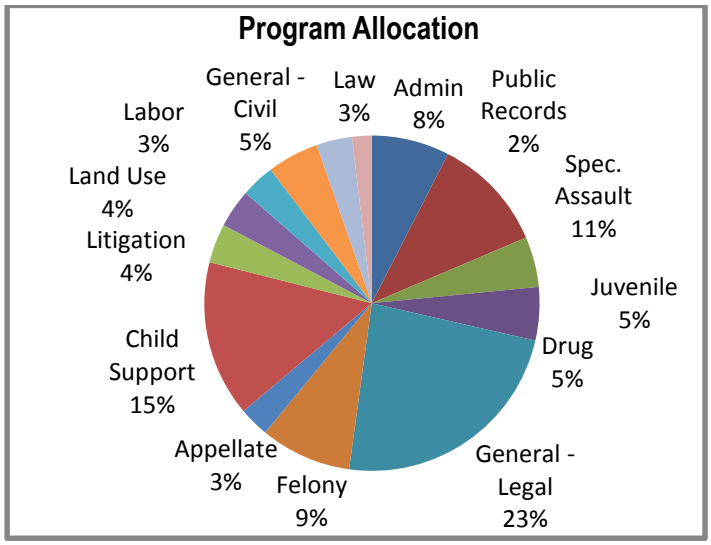
Elected Official: Prosecuting Attorney Russell Hauge

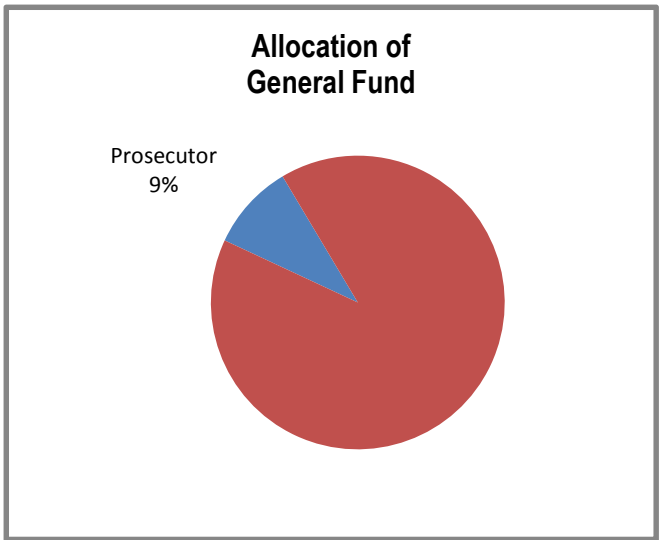
Mission:

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.





Revenue	2013	2014
Taxes	$451,340.00	$614,604
Licenses and Permits	0	0
Intergovernmental	1,757,331	2,006,430
Charges for Services	98,181	102,037
Fines and Forfeits	107,180	129,881
Misc/Other	122,608	126,114
TOTAL REVENUE	**$2,536,640**	**$2,981,566**
Expenses	**2013**	**2014**
Salaries and Benefits	$6,930,374	$7,864,081
Supplies	74,190	70,044
Services	350,573	258,973
Interfund Payments	395,635	408,140
Other Uses	121,708	126,114
TOTAL EXPENSES	**$7,872,480**	**$8,727,352**
FTE (Full Time Equivalent) Employees	**72.85**	**75.15**

Program Title:	Legal - Administration
Program Budget:	$658,100
Purpose	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.
Strategy	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 even clearer during difficult economic times.
Results	Implementation and migration to DAMION (Criminal and Civil Case Management System) 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. From a Civil perspective the tracking and reporting on the types of cases and legal subject areas, and attorney and paralegal time rendered and expenses incurred for each file. Entrepreneurial Accomplishments: Enter into contracts with outside agencies (Cities and Counties) to provide prosecution, appellate and legal services. Fully developed Rule 9 Extern Program with law schools in and outside the State. Externs receive on-the-job experience in exchange for school credits. Externs are required to work 40 hours a week for eight (8) weeks. Clearly defined Prosecutor Goals and Priorities together with Charging and Disposition Standards for reference by the public, law enforcement and County Departments. "Flat" Management Organization with Senior DPAs in charge of all Units to enhance the development of expertise within each unit, often leading to significant financial savings to the County. Technological Accomplishments: Video arraignments, video recorded child interviews, closed circuit court testimony, audio-recording of defense interviews, electronic subpoenas to law enforcement, electronic receipt of law enforcement reports for inclusion into case management system for access by attorneys and staff regardless of their physical location, paperless Appellate Division.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$143,085	$111,779	$110,259	$114,151	$120,820	$103,236
Expenditures	658,100	617,262	603,973	631,384	629,362	621,405
Difference	(515,015)	(505,482)	(493,714)	(517,234)	(508,541)	(518,170)
# of FTE	5.70	5.70	5.70	6.20	6.20	6.20

Program Title:	Legal – Special Assault and Domestic Violence
Program Budget:	$969,832
Purpose	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.
Strategy	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.
Results	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.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$210,863	$152,961	$147,012	$169,385	$179,282	$153,189
Expenditures	969,832	844,674	805,298	936,893	933,891	922,085
Difference	(758,969)	(691,713)	(658,286)	(767,508)	(754,610)	(768,897)
# of FTE	8.40	7.80	7.60	9.20	9.20	9.20

Program Title:	Legal – Juvenile
Program Budget:	$427,188
Purpose	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. 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.
Strategy	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 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 in which to live, work, and play.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$92,880	$72,559	$87,047	$119,674	$126,667	$108,231
Expenditures	427,188	400,679	476,821	661,935	659,815	651,473
Difference	(334,308)	(328,120)	(389,774)	(542,261)	(533,148)	(543,242)
# of FTE	3.70	3.70	4.50	6.50	6.50	6.50

Program Title:	Legal – Drug Prosecutions
Program Budget:	$450,279
Purpose	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 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.
Strategy	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.
Results	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. 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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$97,901	$76,481	$90,916	$86,533	$91,590	$78,259
Expenditures	450,279	422,337	498,013	478,630	477,097	471,065
Difference	(352,378)	(345,856)	(407,098)	(392,097)	(385,507)	(392,806)
# of FTE	3.90	3.90	4.70	4.70	4.70	4.70

Program Title:	Legal – General Prosecutions
Program Budget:	$2,008,937
Purpose	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. The District and Municipal Court Division (D/M) is responsible for handling all misdemeanor and gross misdemeanor crimes occurring within the county.
Strategy	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. If crime is allowed to run rampant (even lower level crimes) in our county, our communities will not be safe and secure, businesses which have been victimized will suffer, and our community's quality of life will suffer. With inconsistent application of the criminal laws of our state also comes mistrust in government. Our office has worked hard to maintain standards, policies and procedures that are highly regarded across the state. To decrease the level of services we provide to our community would be a travesty.
Results	Both the District/Municipal Court Division and the GTU 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. The efficiencies realized in this program are shorter calendars requiring judicial involvement, thus less time waiting in court for cases to be heard. In addition, the D/M Division utilizes pretrial diversion agreements (PDA).

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$436,787	$307,884	$338,515	$335,087	$354,666	$369,651
Expenditures	2,008,937	1,700,178	1,854,305	1,853,418	1,847,481	2,225,032
Difference	(1,572,150)	(1,392,294)	(1,515,789)	(1,518,331)	(1,492,815)	(1,855,382)
# of FTE	17.40	15.70	17.50	18.20	18.20	22.20

Program Title:	Legal – Felony Charging & Administration
Program Budget:	$773,556
Purpose	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.
Strategy	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. Defendants 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.
Results	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 responsible for initial case review) and also provides consistency of charging decisions for the office as a whole.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$168,188	$131,390	$87,047	$64,440	$68,205	$58,278
Expenditures	773,556	725,554	476,821	356,427	355,285	350,793
Difference	(605,368)	(594,164)	(389,774)	(291,987)	(287,080)	(292,515)
# of FTE	6.70	6.70	4.50	3.50	3.50	3.50

Program Title:	Legal – Appellate Practice
Program Budget:	$254,004
Purpose	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.
Strategy	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.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$55,226	$43,143	$42,556	$40,505	$42,872	$36,632
Expenditures	254,004	238,241	233,113	224,040	223,322	220,499
Difference	(198,778)	(195,099)	(190,556)	(183,535)	(180,450)	(183,867)
# of FTE	2.20	2.20	2.20	2.20	2.20	2.20

Program Title:	Legal – Municipal Prosecutions
Program Budget:	$0
Purpose	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.
Strategy	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. Because these courts are rehabilitative courts, these cases require much more time, attention and thought regarding what is best for the defendant and the community. Every defendant and case may be different, but through this program we can apply the same standards throughout Kitsap County.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$291,029	$277,836	$277,836	$277,836	$296,363	$443,084
Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Difference	291,029	277,836	277,836	277,836	296,363	443,084
# of FTE	0	0	0	0	0	0

Program Title:	Child Support
Program Budget:	$1,329,749
Purpose	The Child Support Division is responsible for establishing and enforcing child support obligations within the County. Four attorneys and nine 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.
Strategy	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.
Results	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 promote 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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,425,320	$1,340,579	$1,284,994	$1,303,458	$1,361,662	$1,511,663
Expenditures	1,329,749	1,235,200	1,215,951	1,197,712	1,236,897	1,377,529
Difference	95,571	105,379	69,043	105,746	124,765	134,134
# of FTE	13.00	13.00	13.00	13.00	13.00	15.00

Program Title:	Civil Division – Torts and Damage Litigation
Program Budget:	$333,765
Purpose	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, wrongful termination).
Strategy	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.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$***	$***	$130,528	$147,321	$161,324	$60,205
Expenditures	333,765	284,167	387,274	358,877	351,240	329,043
Difference	NA	NA	(256,747)	(211,556)	(189,916)	(268,838)
# of FTE	2.55	2.39	3.00	3.00	3.00	3.00

Revenue Collected Through Indirect Cost Allocation Plan

Program Title:	Civil Division – Land Use and Environment
Program Budget:	$325,896
Purpose	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.
Strategy	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.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$ ***	$***	$163,160	$181,696	$198,966	$74,253
Expenditures	325,896	302,596	484,093	442,615	433,196	405,820
Difference	NA	(292,174)	(320,933)	(260,919)	(234,230)	(331,567)
# of FTE	2.49	2.55	3.75	3.70	3.70	3.70

Revenue Collected Through Indirect Cost Allocation Plan

Program Title:	Civil Division – Labor and Employment
Program Budget:	$285,241
Purpose	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.
Strategy	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. Deputy prosecuting attorneys have legal, ethical, and professional obligations to provide legal services at a level that exceed minimum legal standards.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$***	$***	$73,966	$83,482	$91,417	$34,116
Expenditures	285,241	155,162	219,455	203,364	199,036	186,458
Difference	NA	(155,162)	(145,490)	(119,882)	(107,619)	(152,341)
# of FTE	2.18	1.31	1.70	1.70	1.70	1.70

Revenue Collected Through Indirect Cost Allocation Plan

Program Title:	Civil Division – General Municipal
Program Budget:	$439,993
Purpose	General Municipal Law includes legal services on the following matters: General governance issues (public meetings, campaigns, budget, finance, resolutions, ordinances); 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).
Strategy	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.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$***	$***	$150,107	$166,964	$182,834	$76,260
Expenditures	439,993	434,573	445,365	406,727	398,072	416,788
Difference	NA	(423,155)	(295,259)	(239,763)	(215,238)	(340,528)
# of FTE	3.36	3.66	3.45	3.40	3.40	3.80

Revenue Collected Through Indirect Cost Allocation Plan

Program Title:	Civil Division – Law and Justice
Program Budget:	$302,946
Purpose	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.
Strategy	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. Deputy prosecuting attorneys have legal, ethical, and professional obligations to provide legal services at a level that exceed minimum legal standards.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$***	$***	$56,562	$63,839	$69,907	$26,089
Expenditures	302,946	511,857	167,819	155,513	152,204	142,585
Difference	NA	NA	(111,257)	(91,674)	(82,297)	(116,496)
# of FTE	2.31	4.31	1.30	1.30	1.30	1.30

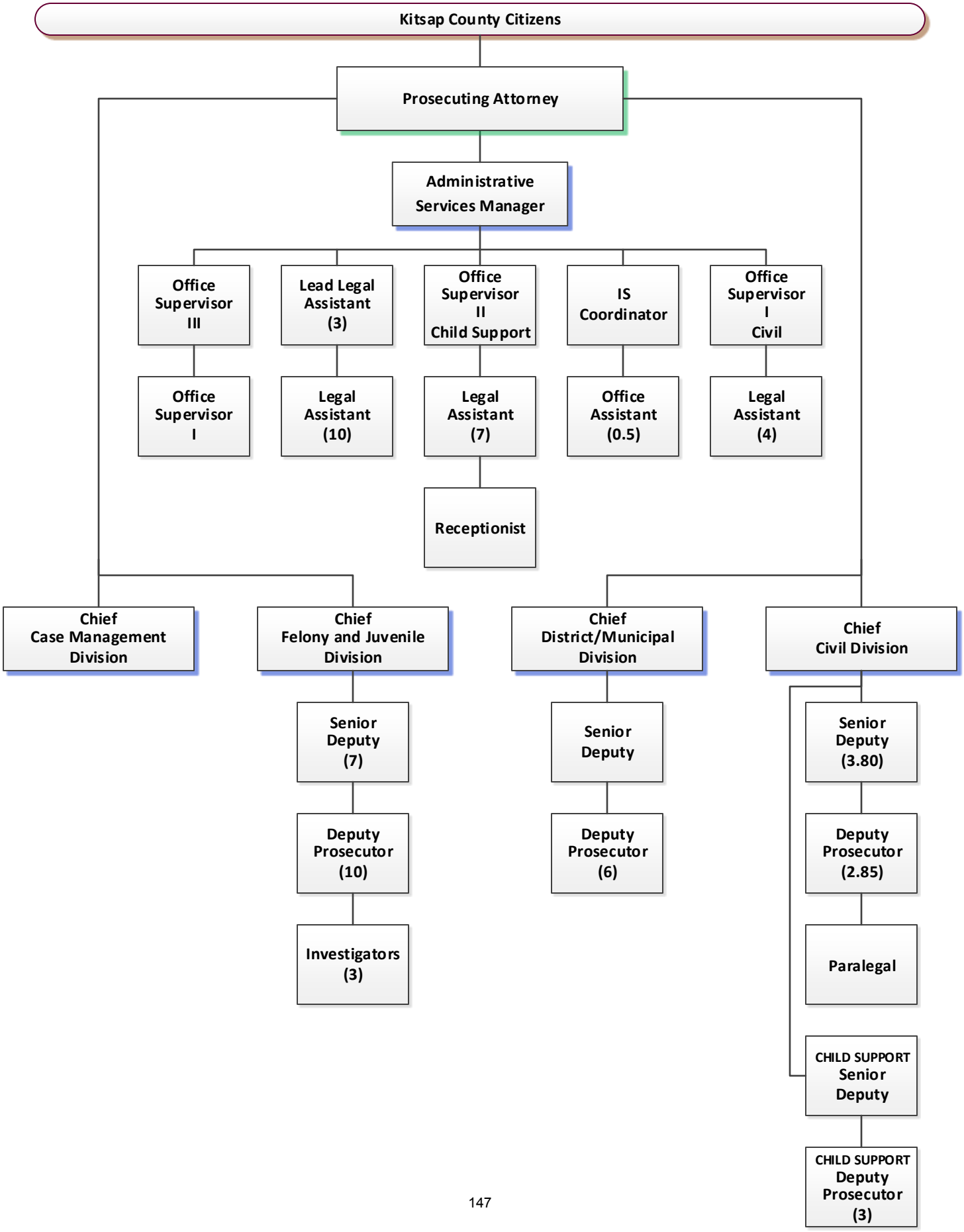
Revenue Collected Through Indirect Cost Allocation Plan

Program Title:	Civil Division – Public Records Act
Program Budget:	$167,866
Purpose	Previously, Public Records Act requests handled by the Civil Division were not tracked as a separate program for budget purposes. However, the number of requests handled by the PAO has increased, and the numbers of requests which seek records maintained by several offices and departments have increased. Tracking them as a separate program should prove useful for budgeting purposes.
Strategy	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. Deputy prosecuting attorneys have legal, ethical, and professional obligations to provide legal services at a level that exceed minimum legal standards.
Results	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.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$***					
Expenditures	167,866					
Difference	NA					
# of FTE	1.28					

Revenue Collected Through Indirect Cost Allocation Plan

Prosecutor's Office - 2014

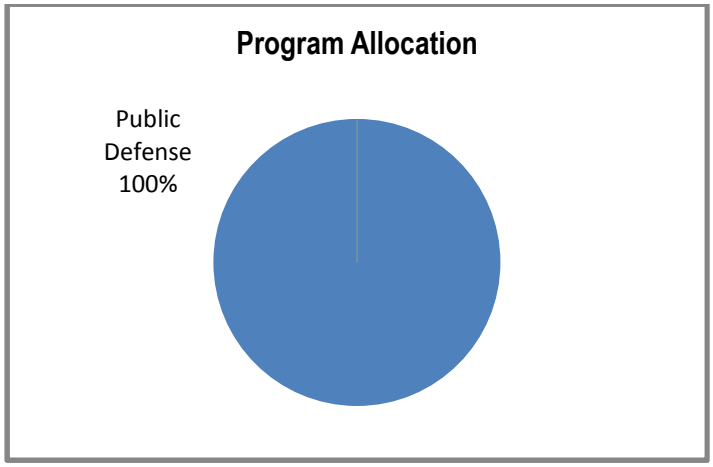


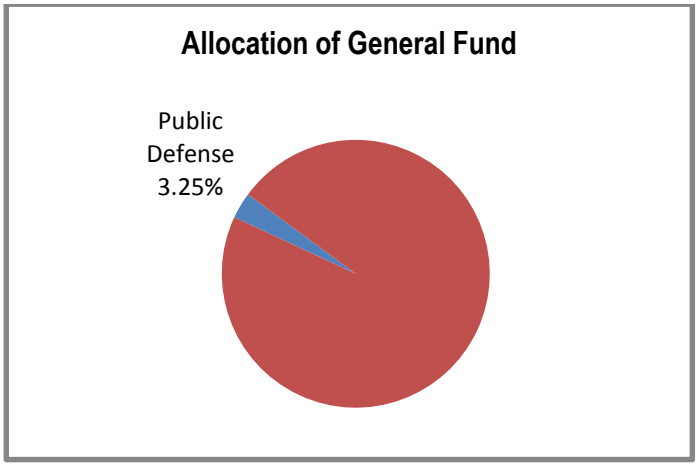
PUBLIC DEFENSE

Director: Amber D'Amato

Mission:

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





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	400	200
Misc/Other	0	0
TOTAL REVENUE	**$400**	**$200**
Expenses	**2013**	**2014**
Salaries and Benefits	$950,729	$890,345
Supplies	11,200	11,200
Services	1,714,200	1,763,020
Interfund Payments	42,878	38,289
Other Uses	0	0
TOTAL EXPENSES	**$2,719,007**	**$2,702,854**
FTE (Full Time Equivalent) Employees	**10.75**	**8.25**

Goals:

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

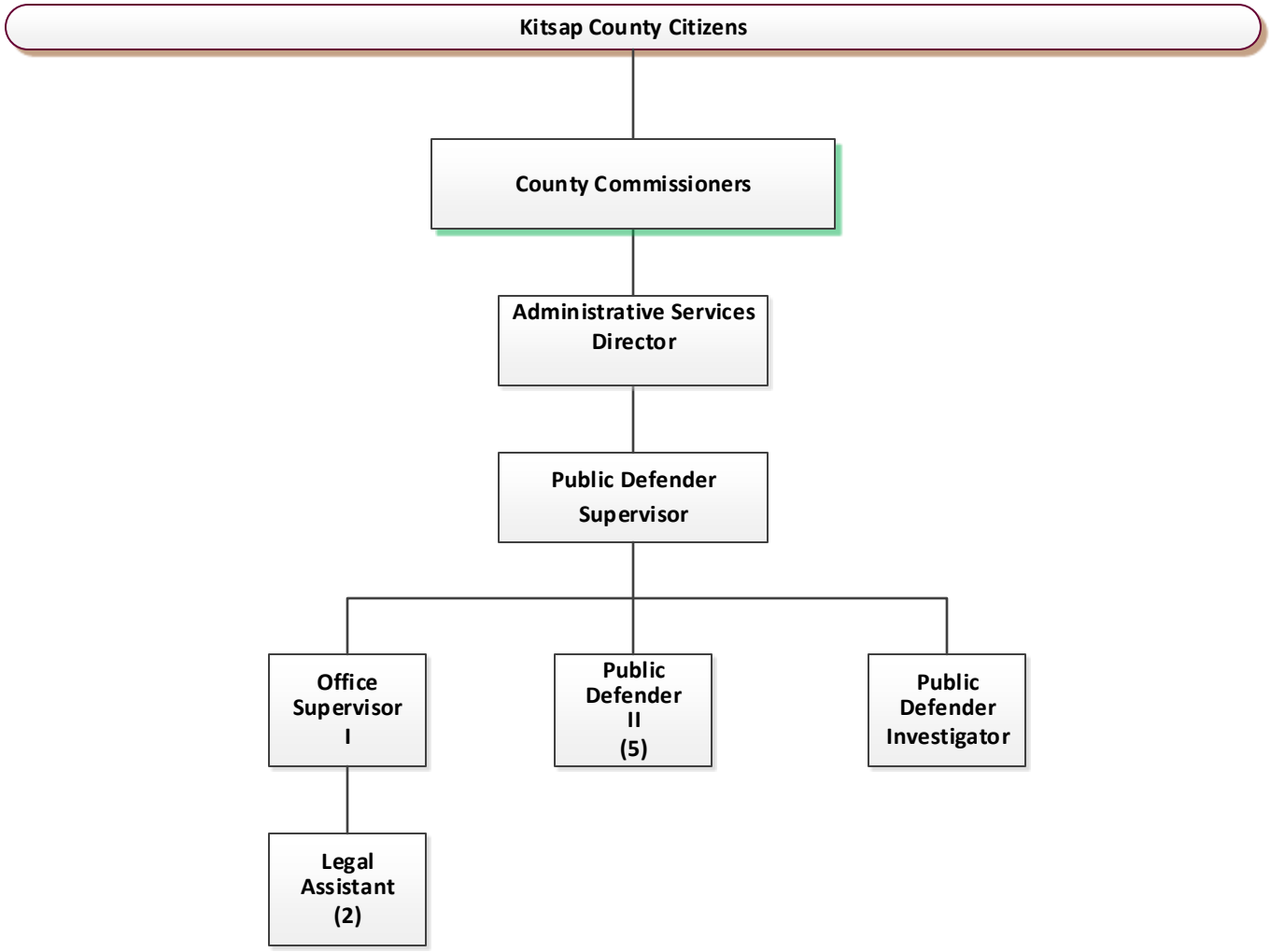
- We will contribute to **Safe & Healthy Communities** by making sure all indigent citizens of the County receive excellent criminal defense attorney services
- We will contribute to **Effective & Efficient Services** by continued use of state funds to improve the provision of attorney services to indigent defendants
- We will contribute to **Effective & Efficient Services** by utilizing public defense services in-house as appropriate and work toward the eventual transition the Public Defender Division out of the Clerk's Office to a stand-alone County Department.

Program Title:	Public Defense
Program Budget:	$2,702,854
Purpose	The Kitsap County Clerk's Office (the only County Clerk's Office to do so out of 39 counties) voluntarily took on responsibility for the provision of public defense (PD) services to indigent defendants facing a loss of liberty in the District and Superior Courts for the Board of County Commissioners (BoCC) on April 1, 1999. This responsibility was returned to the BoCC on January 1, 2014. 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 as an unfunded mandate. Over the last seven 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. Kitsap County has moved from providing all PD services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.
Strategy	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 contract attorneys for less money than contracting out all work to private attorneys.
Results	Bringing Public Defense services partially in-house, including investigations, has resulted in substantial cost savings to Kitsap County while maintaining high quality PD services. Each felony attorney we hire in-house can handle 150 felony cases per year that we would have to pay a contract attorney $1,135 per case x 150 = $170,250. Salary and benefits for a new in-house attorney are around $90,000 per year for a net savings of $80,000 for each new felony attorney hired.

Quality Indicators:	2014 Proj.	2013 Proj.	2012 Actual	2011 Actual	2010 Actual	2009 Actual
1. Cost per Misd Case	$225	$225	$225	$225	$225	$225
2. Cost per Felony Case	$1,135	$1,135	$1,135	$1,135	$1,135	$1,135
3. # Contract Felonies	725	965	803	826	832	1,510
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
1. # Adult Misd Cases Cost of Misd Defense	2,200 $495,000	2,131 $479,475	1,804 $405,900	1,958 $440,550	1,873 $421,425	2,510 $564,750
2. # Adult Felony Cases Cost of Felony Def (if all outsources)	1,700 $1,929,500	1,790 $2,031,650	1,624 $1,843,240	1,462 $1,659,370	1,265 $1,435,775	1,560 $1,770,600
3. # Felonies In-house $ Saved by In-house	975 $1,106,625	825 $936,375	821 $931,835	636 $721,860	433 $491,455	50 $56,750

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$200	$400	$42	$1,893	$2,551	$658
Expenditures	2,702,854	2,719,007	2,969,860	3,007,150	2,521,172	3,371,370
Difference	(2,702,654)	(2,718,607)	(2,969,818)	(3,005,257)	(2,518,621)	(3,370,712)
# of FTE	8.25	10.75	8.75	8.75	3.17	1.50

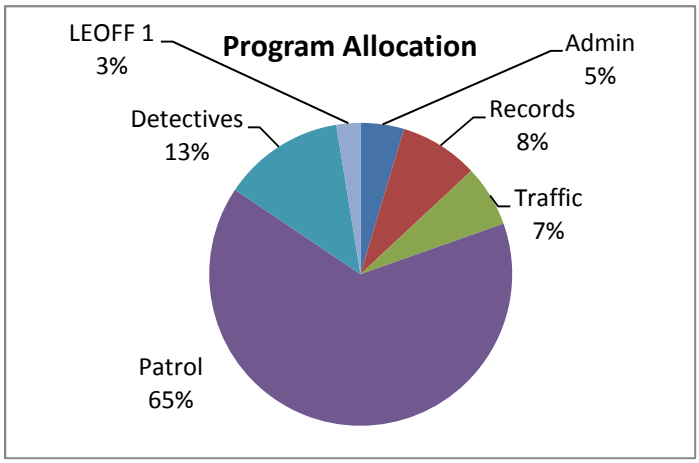
Public Defense - 2014

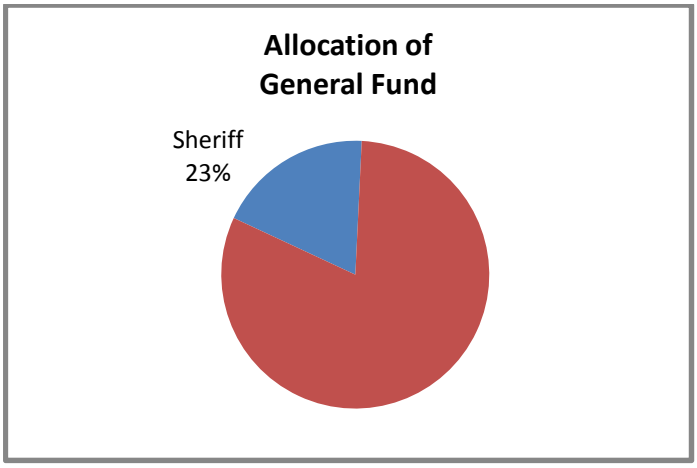


Elected Official: Stephen A. Boyer, Sheriff

Mission:

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.





Revenue	2013	2014
Taxes	$1,623,525	$1,972,610
Licenses and Permits	62,500	85,000
Intergovernmental	650,794	553,501
Charges for Services	120,000	95,000
Fines and Forfeits	19,000	21,000
Misc/Other	145,000	123,581
TOTAL REVENUE	**$2,620,819**	**$2,850,692**
Expenses	**2013**	**2014**
Salaries and Benefits	$14,388,003	$15,795,669
Supplies	194,650	269,600
Services	378,450	416,575
Interfund Payments	2,721,156	2,784,787
Other Uses	32,000	32,000
TOTAL EXPENSES	**$17,714,259**	**$19,298,631**
FTE (Full Time Equivalent) Employees	**138**	**139**

2014 Goals and Objectives (PRIMARY GOALS):

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Update of our crisis management programs, procedures, Peer Support (employee resources) program.
- Migrate remaining Sheriff's personnel to automated timekeeping, while enhancing management controls.
- Implement an updated state of the art Sheriff's Office Policy Manual.
- Finalize an interagency law enforcement agreement between the Sheriff and the Suquamish Tribe.
- Improve training for all deputies and support staff via local partnerships, In-Service, Bulletins, and on-line.
- As provided through a federal grant, initiate a proactive narcotics enforcement team working with SIU and WestNet to impact drug crimes resulting in reducing related property and violent crime throughout the County.
- Use Crime Mapping automated data to deploy resources to support Area Sergeant and traffic safety programs.

Program Title:	Administration
Program Budget:	$891,824
Purpose	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, and a deputy who provides all Public Information Officer (PIO) services for the agency (funded in Patrol's budget). In 2014, we obtained a Records Manager position to facilitate all records retentions, storage, and destruction for the Sheriff's Office and the Jail.
Strategy	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. Additionally, this position processes all complaints and inquiries of the agency. The PIO manages the onslaught of media at numerous critical incidents, providing a timely flow of information that allows the general public to protect themselves, enhance trust in the agency, and help locate dangerous criminals as well as additional crime victims. The Records Manager is critical to the ever-increasing demands for records requests.
Results	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.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. On the Job Injuries	46	42	34	30	34	24
2. Agency Vehicle Collisions / At Fault	18 / Fault 7	21 / Fault 9	16/ Fault 9	15 / Fault 5	12 / Fault 6	15 / Fault 11
3. Media Releases	70	71	70	66	60	75
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Pursuits	16	18	20	24	17	27
2. Taser Applications	38	40	36	35	32	35
3. Use of Force Actions	550	584	353	310	278	442

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$11	$56,149	$63,174	$50,246
Expenditures	891,824	757,661	845,953	749,905	753,924	746,172
Difference	(891,824)	(757,661)	(845,942)	(693,756)	(690,750)	(695,926)
# of FTE	7	6	6	6	6	6

Program Title:	Civil Records
Program Budget:	$1,622,290
Purpose	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 Public Disclosure section has experienced a rapidly increasing demand and has increased from .5 FTE to 3+ FTE's over the last several years. Additionally, two specialists take citizen crime reports and review and route those submitted directly by citizens via a newer online system called CopLogic. The Civil portion provides all serving of civil process, court actions, protection orders, and seizures of property to include Sheriff's Sales as directed by the court, and child custody placement. Additionally, one specialist takes citizen crime reports and assists with reception and phones during business hours. We 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.
Strategy	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.
Results	We have provided state of the art technology to support efficiencies as well as coordinating efforts with other departments within budget limitations.

Workload Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Reports Processed	14,000	13,667	14,263	14,520	14,741	14,969
2. Concealed Pistol Licenses	6,000	5,776	5,707	4,158	3,071	3,367
3. Public Disclosure Requests	6,500	3,943 method of data collection changed	4,628	5,271	4,109	3,860

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$176,000	$181,500	$209,509	$138,542	$135,660	$135,942
Expenditures	1,622,290	1,532,972	1,457,437	1,601,759	1,630,328	1,670,425
Difference	(1,446,290)	(1,351,472)	(1,247,928)	(1,463,217)	(1,494,668)	(1,534,483)
# of FTE	19	19	19	20	21	21

Program Title:	Traffic
Program Budget:	$1,262,651
Purpose	This unit consists of 6 deputies, 1 sergeant, and 1 Traffic Safety Coordinator who encourage roadway safety through enforcement, education, and engineering. Additionally, the majority of the deputies receive comprehensive training and certification to investigate complex traffic collisions resulting in felony charges, extensive property damage, serious injuries, and/or fatalities. This unit provides forensic/electronic mapping of major crime scenes for investigative and reconstruction purposes. The Traffic Safety Coordinator (Target Zero Manager) coordinates multi-jurisdictional traffic safety education and special enforcement programs throughout the county.
Strategy	This program is critical to Kitsap citizens. This program meets the Board's mission of safe and healthy communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services, and meets multiple vision elements.
Results	This unit has been provided the latest technology available to increase efficiency and accuracy. They are equipped to the highest degree of effectiveness considering the resources available. We acquired the Sector electronic citation and collision investigation program through a federal grant. This program now automatically records information in ILEADS and is used to create inventory sheets for vehicle impounds.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Collision Reduction	850	823	810	899	1,054	1,206
2. Fatality Collision Reduction	8	7	9	13	5	12
3. Collision Injuries	450	451	428	589	631	678
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Citations Issued	9,500	11,678	10,517	14,495	17,040	18,708
2. DUI Arrests	200	196	241	306	256	312
3. Community Traffic Safety Events	50	75	25	50	53	Data Not Available

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$2,047,139	$1,693,055	$1,557,380	$1,583,767	$1,308,367	$1,003,944
Expenditures	1,262,651	1,190,487	1,197,292	1,324,016	1,427,855	1,492,352
Difference	784,488	502,568	360,088	259,751	(119,488)	(488,408)
# of FTE	8	8	10	10	11	12

Program Title:	Patrol
Program Budget:	$12,515,404
Purpose	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 collateral duty positions which enhance the effectiveness of the agency. A number of 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 Officer, Training Unit, Hazardous Devices Unit, Ceremonial Honor Guard, Search and Rescue, Chaplains, Volunteer Cadet Unit, and K9 (tracking 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.
Strategy	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.
Results	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.

**Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Total Crime Index	46.8	47.0 Projected	47.4*	26.0	24.7	23.2
2. Violent Crime	2.7	2.65 Projected	2.2	2.6	3.7	4
3. Response Times Priority 1, 2, and 3	1 – 7:50 2 – 10:00 3 – 10:45	1 - 7:22 2 – 10:09 3 – 10:39	1 – 7:37 2 – 9:35 3 – 10:18	1 - 7:31 2 - 9:43 3 - 9:55	1 - 7:00 2 - 9:30 3 - 10:15	1 - 6:32 2 - 9:27 3 - 10:17
**Workload Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Calls for Service	99,500	100,948	99,710	93,899	98,340	92,043
2. Case Reports Written	14,000	13,667	14,263	14,520	14,741	14,969

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$135,892	$190,311	$187,642	$309,198	$173,125	$206,289
Expenditures	12,515,404	11,464,697	11,208,656	10,773,165	10,757,504	11,304,646
Difference	(12,379,512)	(11,274,386)	(11,021,014)	(10,463,967)	(10,584,379)	(11,098,357)
# of FTE	86	86	84	87	87	89

**WASPC changed the way data is reported

Program Title:	Detectives
Program Budget:	$2,511,462
Purpose	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 and volunteer background investigations, training, SWAT, Crisis Negotiations, Special Investigations Unit, and Homeland Security.
Strategy	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.
Results	We have equipped this section with the latest in technology and training to ensure efficient and effective operation within our budget restrictions.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Violent crime solved by arrest (method of calculating data changed from 2009 to 2010)	40%	32.9% Figure through 10/31/13	40.1%	43%	42%	70%
2. Non-violent crime solved by arrest	20%	17.5% Figure through 10/31/13	12%	11%	24%	43%
3. Training Hours	1,300	1,169	1,454	1,125	993	1,275
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Cases Investigated	800	768	832	772	736	677
2. Registered Sex Offenders Monitored	850	843	823	790	795	790
3. Items Placed in Evidence	7,000	6,963	7,334	7,845	9,379	8,104

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$241,661	$237,000	$360,490	$301,435	$313,870	$263,489
Expenditures	2,511,462	2,283,442	2,395,782	2,405,745	2,263,360	2,340,991
Difference	(2,269,801)	(2,046,442)	(2,035,292)	(2,104,310)	(1,949,490)	(2,077,502)
# of FTE	19	19	19	19	19	19

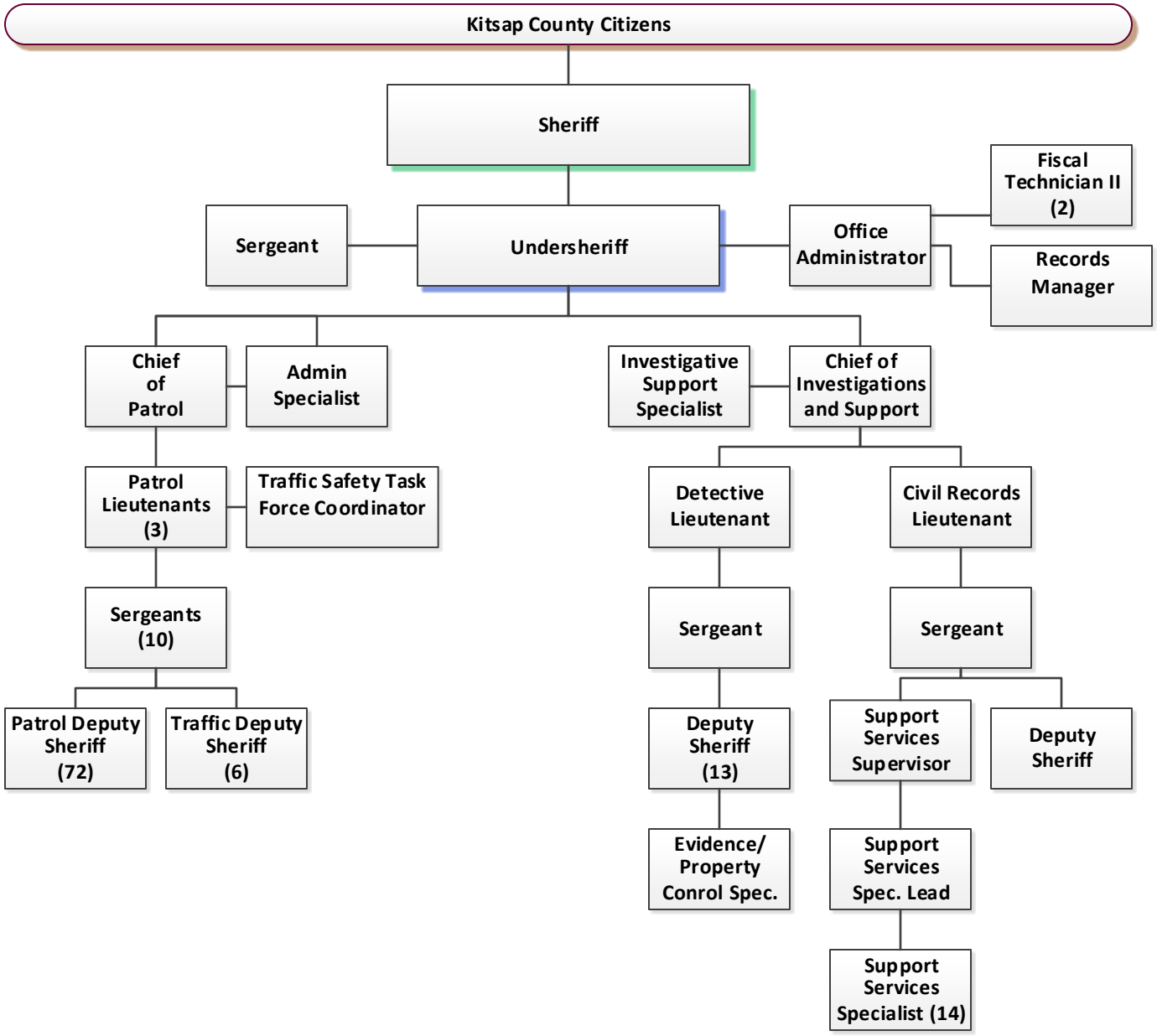
Program Title:	LEOFF 1 – Law Enforcement Officers and Fire Fighters 1
Program Budget:	$495,000
Purpose	Currently employed and retired deputy sheriffs in the LEOFF I retirement system have their total medical costs paid for by the employing agency for life.
Strategy	The program is managed outside the Sheriff's Office for confidentiality reasons.
Results	

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$300	$300	$1,396	$638
Expenditures	495,000	485,000	417,652	474,752	473,775	450,113
Difference	(495,000)	(485,000)	(417,352)	(474,452)	(472,379)	(449,475)
# of FTE	0.0	0.0	0.0	0.0	0.0	0.0

Program Title:	Grants
Program Budget:	$0
Purpose	The Sheriff's Office pursues all grant opportunities which are afforded to us.
Strategy	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.
Results	Grants afford us the opportunity to fund several commissioned deputy positions, overtime expenses, and purchase necessary equipment for our deputies.

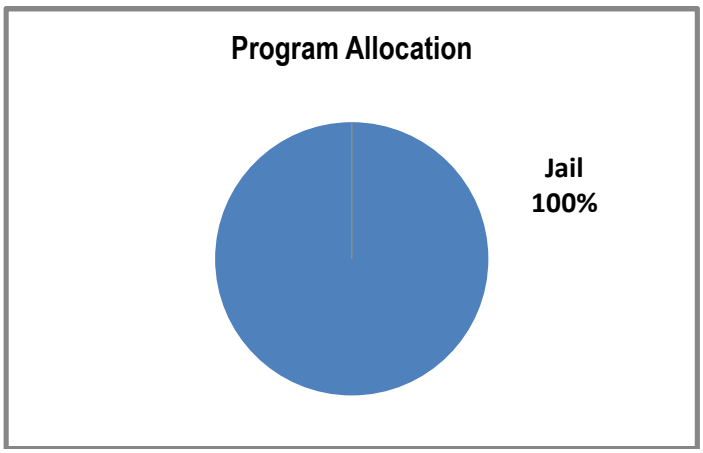
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$250,000	$318,953	$93,035	$366,869	$526,471	$188,752
Expenditures	$0	$0	$11,300	$80,043	$331,513	$180,736
Difference	$250,000	$318,953	$81,735	$286,826	$194,958	$8,016
# of FTE	0.0	0.0	0.0	0.0	0.0	0.0

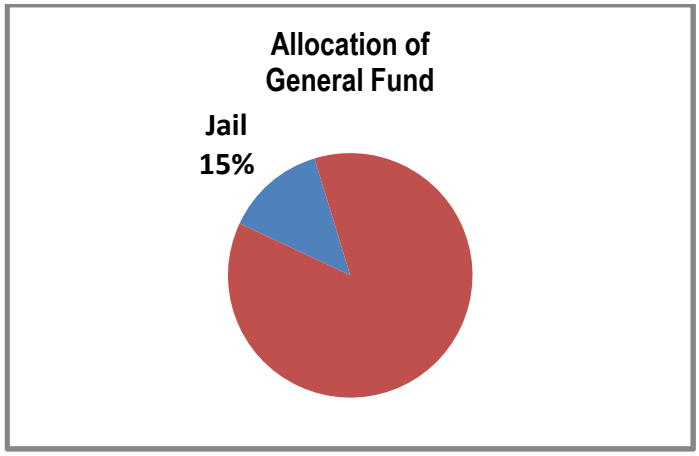
Sheriff's Office - 2014



Mission:

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 develop and maintain a professional staff, maintain effective custody and control of inmates, assist the judicial system, and provide inmates with access to programs which facilitate their opportunities to re-enter society as self-sufficient, contributing members.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	2,106,200	1,873,000
Charges for Services	271,000	131,804
Fines and Forfeits	0	0
Misc/Other	1,077,000	1,122,000
TOTAL REVENUE	**$3,454,200**	**$3,126,804**
Expenses	***2013***	***2014***
Salaries and Benefits	$7,902,408	$8,511,164
Supplies	1,095,750	1,131,450
Services	2,254,476	2,416,505
Interfund Payments	735,627	714,184
Other Uses	21,000	0
TOTAL EXPENSES	**$12,009,261**	**$12,773,303**
FTE (Full Time Equivalent) Employees	**92.25**	**93.25**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

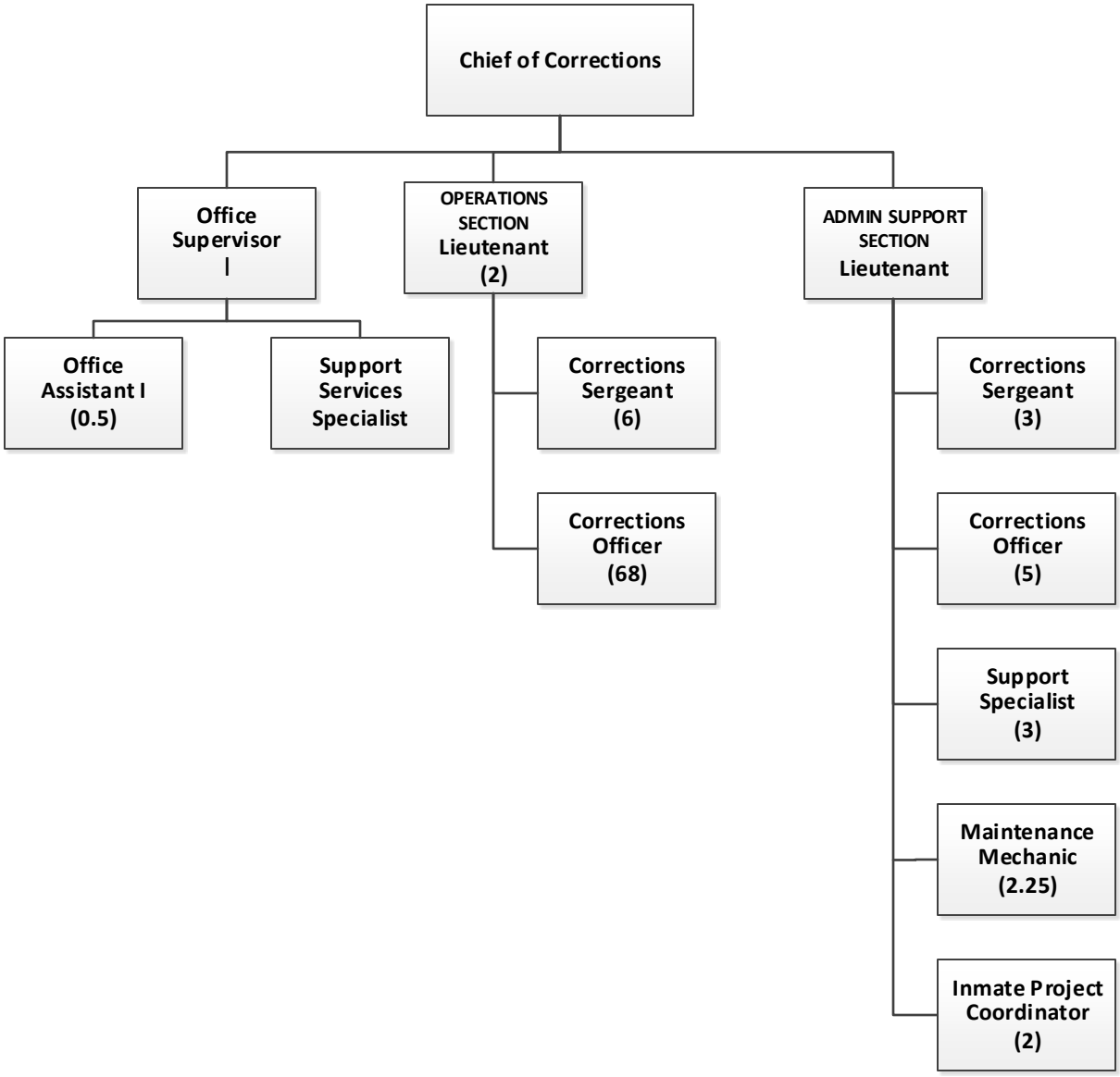
We will contribute to **Safe and Healthy Communities** by providing a safe environment for staff, volunteers, contractors, the public, and inmates; establishing clear expectations of behavior and systems of accountability; maintaining compliance with jail standards, health, sanitation and fire codes; maintaining constitutionally required inmate services. We support the goal **of Inclusive Government** by communicating through our Public Information Officer, web presence and annual report; operating a transparent jail; coordinating a Jail Working Group of criminal justice system partners. We demonstrate **Effective and Efficient County Services** by utilizing our Performance Reporting System to critically evaluate the effectiveness of our strategies; continued private-public partnerships to provide medical, mental health, communication services, and food services for inmates with resultant savings to our citizens.

Program Title:	Corrections Division - Regional Incarceration Services
Program Budget:	$ 12,773,303
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. Program provides incarceration services for all arrestee, pre-trial and post-sentence inmates for our local law enforcement agencies, tribal agencies, respective courts, and regional contractual incarceration services to the Washington State Department of Corrections, Offender Accountability Act program. Incarceration requires us to provide the entire spectrum of basic needs of an individual including shelter, clothing, hygiene and welfare, food service, and health services.
Strategy	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 communities, protects natural resources, thriving local economy, inclusive government, effective and efficient county services.
Results	Added a new Religious Services Volunteer Coordinator to enhance the delivery of religious materials and programming to the inmate population. Continued our partnership with Social Security Administration to capture incentive payments. Continued to increase the use of inmate labor within the facility. Continued our partnership with the County Resource Conservation Manager to finds ways to reduce our use of energy resources. Through this partnership, we have reduced natural gas consumption by 20%. Expanded the Employee Support Program in the Jail by training three staff members to serve as new peer support officers.

Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Jail services contracts	10	10	10	10	9	7
2. Use of inmate labor at $21.01/hour	$1,150,000	$1,100,000	$942,929	$783,470	$985,315	$415,722
3. Inmate meal cost	$1.47	$1.541	$1.486	$1.332	$1.335	$1.277
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Average Daily Population including out of custody inmates	460	450	429	461	436	446
2. Jail turnover rate KCSO vs. National average	**96.0 KCSO N. Ave. not available**	95.0 KCSO N. Avg. not available	89.5 KCSO 63.2 N. Avg.	87.0 KCSO 68.7 N. Avg.	86.8 KCSO 78.0 N. Avg.	87.5 KCSO 68.5 N. Avg.
3. Total bookings	9,500	9,500	9,031	9,359	9,835	10,180

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$3,126,804	$3,454,200	$3,809,881	$5,112,216	$4,199,120	$4,430,673
Expenditures	$12,773,303	12,009,261	12,078,928	12,620,603	12,391,760	12,405,771
Difference	(9,646,499)	(8,555,061)	(8,269,047)	(7,508,387)	(8,192,640)	(7,975,098)
# of FTE	93.25	92.25	92.25	98.00	98.00	112.00

Jail - 2014

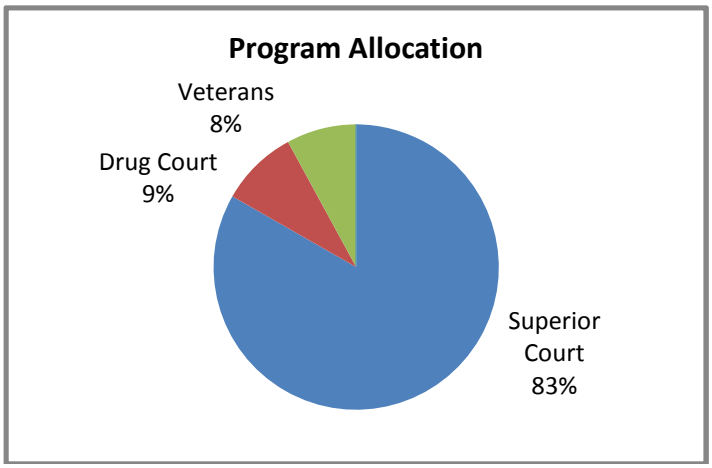

Chief of Corrections
Office Supervisor I
OPERATIONS SECTION Lieutenant (2)
ADMIN SUPPORT SECTION Lieutenant
Office Assistant I (0.5)
Support Services Specialist
Corrections Sergeant (6)
Corrections Officer (68)
Corrections Sergeant (3)
Corrections Officer (5)
Support Specialist (3)
Maintenance Mechanic (2.25)
Inmate Project Coordinator (2)

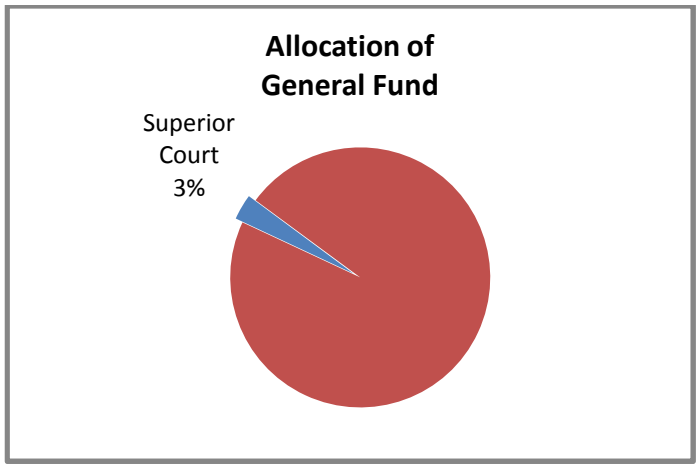
SUPERIOR COURT

Elected Official: Superior Court Judges

Mission:

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. The Court fulfills its mission both traditionally, and through time-tested and evidence-based alternatives, including adult, family and juvenile drug courts; individualized juvenile treatment court; veterans treatment court; mandatory civil arbitration; mediation; and mandatory settlement conferences.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	278,932	291,519
Charges for Services	79,000	88,000
Fines and Forfeits	0	0
Misc/Other	12,000	12,000
TOTAL REVENUE	**$369,932**	**$391,519**
Expenses	**2013**	**2014**
Salaries and Benefits	$2,026,812	$2,122,199
Supplies	30,600	24,500
Services	404,219	443,969
Interfund Payments	155,381	144,212
Other Uses	0	0
TOTAL EXPENSES	**$2,617,012**	**$2,734,880**
FTE (Full Time Equivalent) Employees	**24.75**	**24.50**

2013 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

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

- Providing continuous training to judges and staff to ensure a high level of competency and efficiency.
- Securing State reimbursement to support local court operations and services.
- Promoting access to courts and court services.

Program Title:	Superior Court Services
Program Budget:	$2,277,202
Purpose	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 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.
Strategy	The Superior Court is created to adjudicate general jurisdiction court matters in Kitsap County as authorized by the Constitution and laws of Washington. The number of judicial positions is determined by the State Legislature and affirmed by the Board of County Commissioners, based on an objective workload analysis. Non-judicial court positions are created (1) to ensure the judges have adequate research, scheduling, trial 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. The court operations budget is based on the community's demonstrated five year needs for foreign language and ASL interpreters, appointed counsel, guardians ad litem, and arbitration services.
Results	In 2012, the Superior Court conducted 46 criminal and civil jury trials; 199 criminal, civil and family law non-jury trials; and over 33,000 non-trial hearings to resolve 8,489 cases. Interpreters were appointed to provide access to limited-English persons in 247 hours of court proceedings, and County-paid Guardians ad Litem were appointed in over 85 family law and guardianship cases.

Workload Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. No. of Cases Filed	8,588	8,236	8,631	8,487	8,998	9,744
2. No. of Cases Disposed	8,666	8,423	8,615	8,371	9,254	9,338
3. Active Pending Caseload	N/A	3,393	3,835	4,088	4,056	4,616

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$63,119	$52,154	$73,856	$178,057	$145,968	$113,721
Expenditures	2,277,202	2,198,664	2,210,216	2,357,183	2,400,518	2,572,803
Difference	(2,214,083)	(2,146,510)	(2,136,360)	(2,179,126)	(2,254,550)	(2,459,082)
# of FTE	21.50	22.00	22.00	23.00	24.00	26.50

Program Title:	Adult Drug Treatment Court
Program Budget:	$240,805
Purpose	The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with certain eligible felonies and facing criminal prosecution. The program offers non-traditional and individual treatment for chemical dependency as an alternative to criminal prosecution. The Court operates with a team approach and features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court is a subsidiary of the Adult Drug Court that endeavors to re-unite dependent children with parents following successful 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 court programs - the Juvenile Drug Court and the Individualized Treatment Court (ITC) - through the Juvenile Department budget.
Strategy	The Drug Court program is an innovative, alternative program to the traditional felony case processing model and is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program model is focused on recovery rather than incarceration, and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court directly advances the Board's vision for Safe and Healthy Communities. Given an ongoing "pre-treatment" or "wait" list, it is understood that the current program under-serves the community. However, limited funding for additional treatment resources prevents the Court from increasing its service capacity.
Results	The Drug Court team routinely re-examines the program and explores innovations in treatment and funding that enhances the recovery of Drug Court participants.

Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Program Capacity	100	100	85	115	115	115
2. No. of Graduates	45	42	42	34	51	47

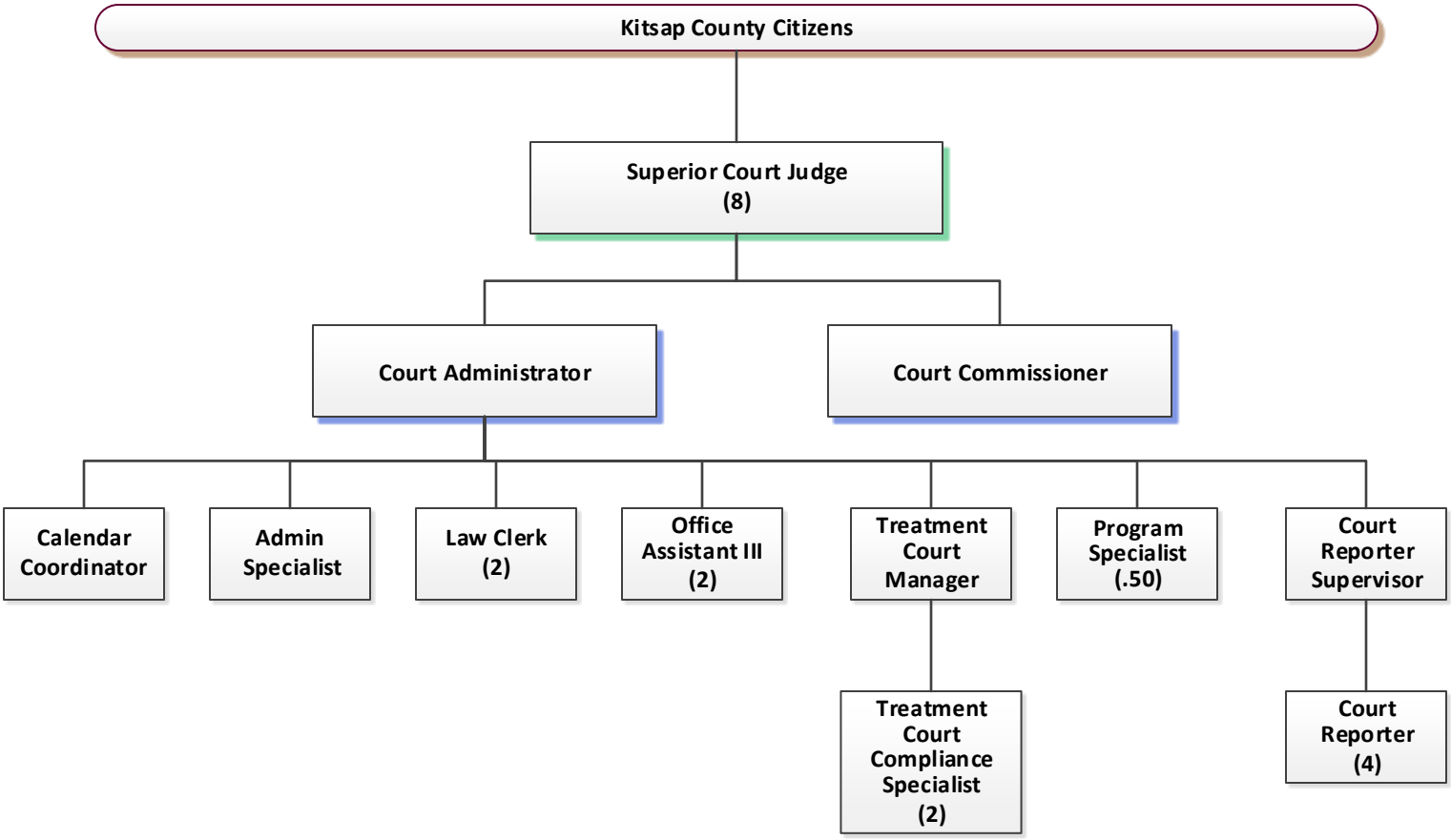
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$82,000	$75,500	$79,222	$87,342	$70,586	$80,297
Expenditures	240,805	176,070	168,647	174,608	171,361	81,038
Difference	(158,805)	(100,570)	(89,425)	(87,266)	(100,775)	(741)
# of FTE	3.00	2.00	2.00	2.00	2.00	1.00

Program Title:	Veterans Court
Program Budget:	$216,873
Purpose	The purpose of the Veteran's Treatment Track is to timely engage and assess veterans in the criminal justice system to connect them with all the services they need to address chemical dependency and mental health issues, thereby decreasing criminal activity and making the community safer. The Veterans Court treatment track team pursues all services for which veterans are eligible, including those available through Veterans Administration, under various community programs before accessing grant funded services.
Strategy	The Kitsap County Superior Court proposes to overlay the established and well-proven processes and procedures of the existing drug court program with an added capacity dedicated to military veterans and enhancements that serve their particular needs. The enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporates programs and protocols tailored to veterans needs and that maximize the access and use of resources available only to veterans. The Court has been appropriated Federal SAMHSA grant funds from October 2012 through September 2015 to pilot the Veterans Court treatment track. Grant funds will support a full-time therapist position; part-time case manager and mentor coordinator positions; and offset prosecutor and public defense time that is invested in the development and maintenance of the Veterans Court treatment track.
Results	Similar to the Adult Drug Court, the Veterans Court treatment track is designed as an 18-month program so successful graduations are not contemplated until mid-2014, at the earliest. However, SAMHSA grant funding requires the collection of data and an evaluation of the program by an objective, third party evaluator. The evaluation is based on pre-defined assessment criteria and an expectation that participant interviews will be completed. Additionally, operational changes will be weighed during the implementation of the program to ensure participants are efficiently matched with available resources and services.

Workload Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Program Capacity	20	20				
2. No. of Graduates	2	0				

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$246,400	$242,278				
Expenditures	216,873	242,278				
Difference	29,527	0				
# of FTE	0.0	0.75				

Superior Court - 2014

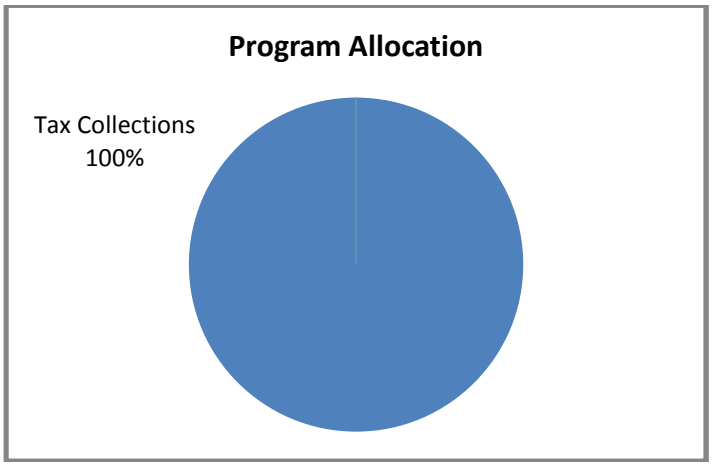


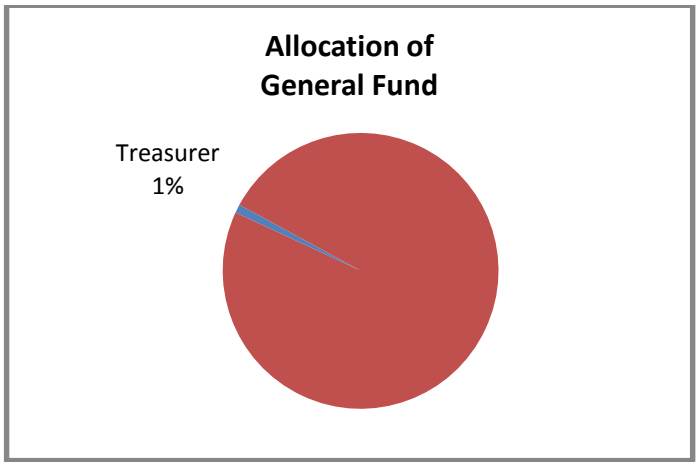
TREASURER

Elected official: Treasurer Meredith Green

Mission:

The Treasurer's office will efficiently and effectively collect and distribute taxes, monitor and service debt of the County and 44 junior taxing districts, and safely invest excess cash.





Revenue	2013	2014
Taxes	$2,660,000	$3,100,000
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	95,000	95,000
Fines and Forfeits	0	0
Misc/Other	628,015	456,720
TOTAL REVENUE	**$3,383,015**	**$3,651,720**
Expenses	**2013**	**2014**
Salaries and Benefits	$656,880	$703,509
Supplies	18,500	18,500
Services	64,900	81,800
Interfund Payments	82,126	75,690
Other Uses	0	0
TOTAL EXPENSES	**$822,406**	**$879,499**
FTE (Full Time Equivalent) Employees	**8.85**	**8.85**

2013 Goals and Objectives

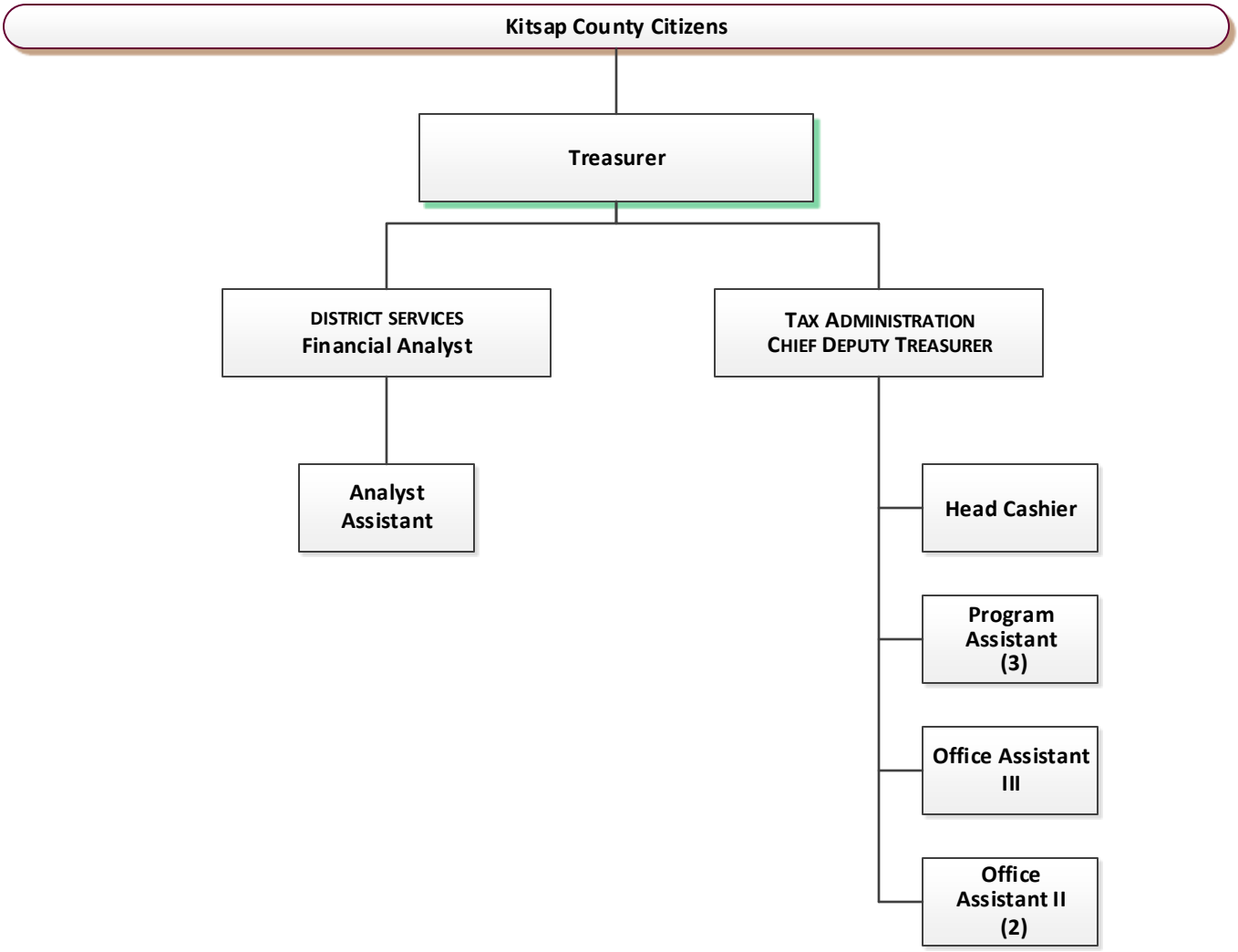
Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

Program Title:	Tax Collections
Program Budget:	$879,499
Purpose	The Treasurer acts as the bank for the county. General duties include: (1) Collect and distribute all taxes and levies assessed on real and personal property, (2) Reconcile bank accounts for the county and junior taxing districts, (3) Maintain records of receipts and disbursements by fund, (4) Account for and pay all bonded indebtedness for the county and all special districts, (5) Invest all county and special district funds in custody, which are not needed for immediate expenditures, (6) Charge and collect interest and penalties on delinquent taxes, (7) Foreclose or distrain to collect delinquent taxes, and (8) Dispose of all property declared surplus by the Board of County Commissioners.
Strategy	Collection of taxes funds county and junior taxing district programs and operations, and is required by RCW. We will (1) Maximize the value of investing in the Kitsap County Investment Pool, (2) Minimize the number of days required to process the mass tax collection for April and October, (3) Increase taxpayers who receive statements by email, (4) Broaden the option to taxpayers of prepaying taxes, (5) Implement Electronic Real Estate Excise Tax (eREET) processing, and (6) Maintain standing in top third of peer groups in terms of parcels and citizens served per employee.
Results	Efficiencies/innovations implemented include: (1) Implemented electronic processing for Real Estate Excise Transactions, which will allow us to process electronic transactions on Fridays (2) Used OneNote for foreclosure and distraint files, which enhances productivity and ability for employee collaboration, (3) #2 Washington county in number of parcels served per person.

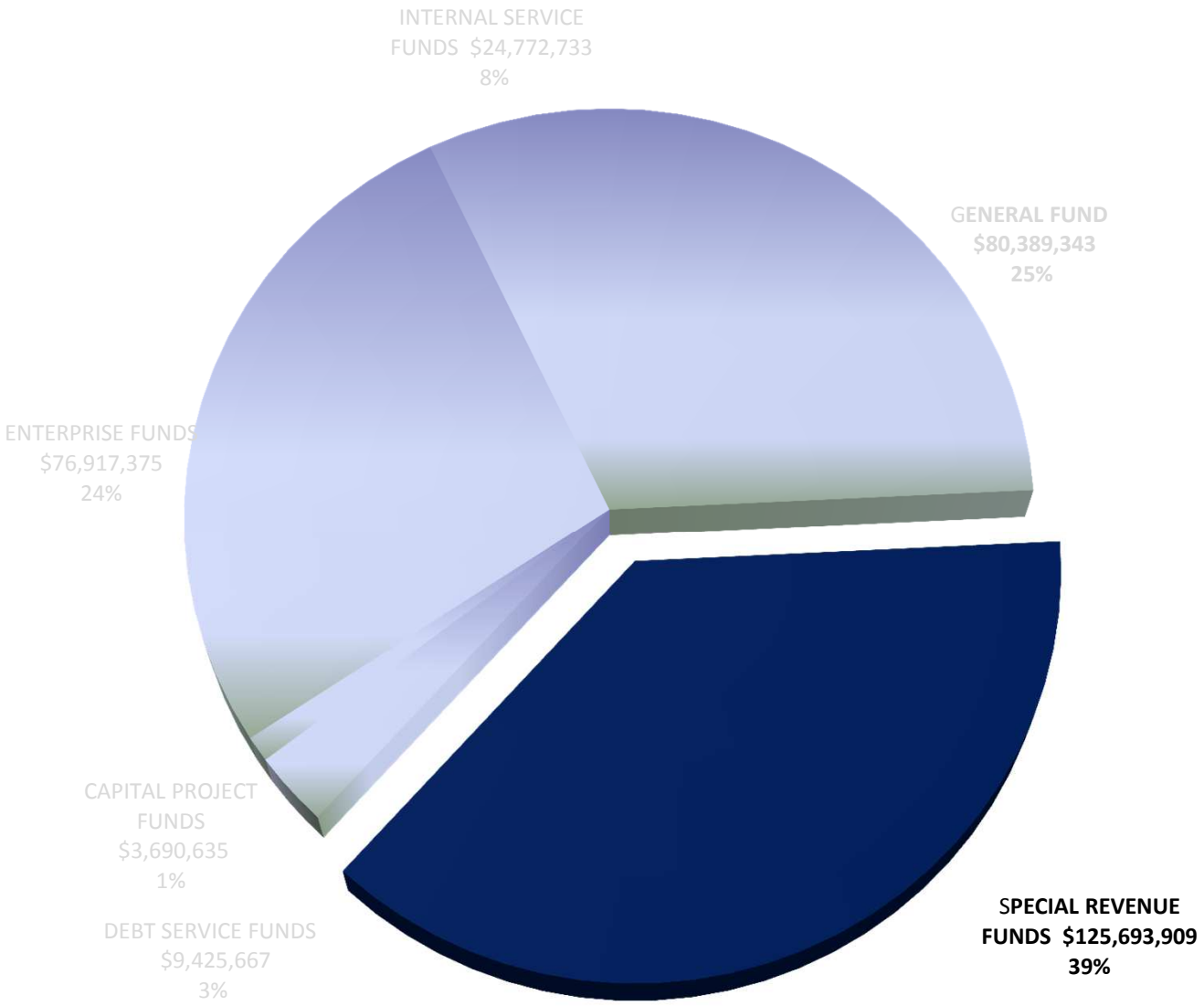
Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Working days to process April and October payments	4	4	4	4	5	5
2. Percentage of Delinquencies at year end	5%	5%	4.37%	4.85%	4.96%	5.13%
3. KC Pool returns vs. Washington Pool:						
Kitsap County Pool	0.50%	.57%	0.71%	.91%	1.4%	1.95%
Washington Pool	0.12%	.15%	0.17%	0.17%	0.27%	0.70%
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Accounts Billed	117,500	117,000	117,000	117,000	118,000	116,000
2. Real Estate Excise Tax Dollars	20,000,000	20,700,000	19,258,000	14,811,000	16,696,000	16,611,000
3. Real Estate Excise Tax Transactions	8,300	9,000	7,693	7,367	7,330	7,736

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$3,651,720	$3,383,015	$3,262,944	$4,107,791	$4,633,633	$4,166,331
Expenditures	879,499	822,406	808,817	775,795	774,614	851,566
Difference	2,772,221	2,560,609	2,454,127	3,331,996	3,859,019	3,314,775
# of FTE	8.85	8.85	8.85	9.26	9.88	11.55

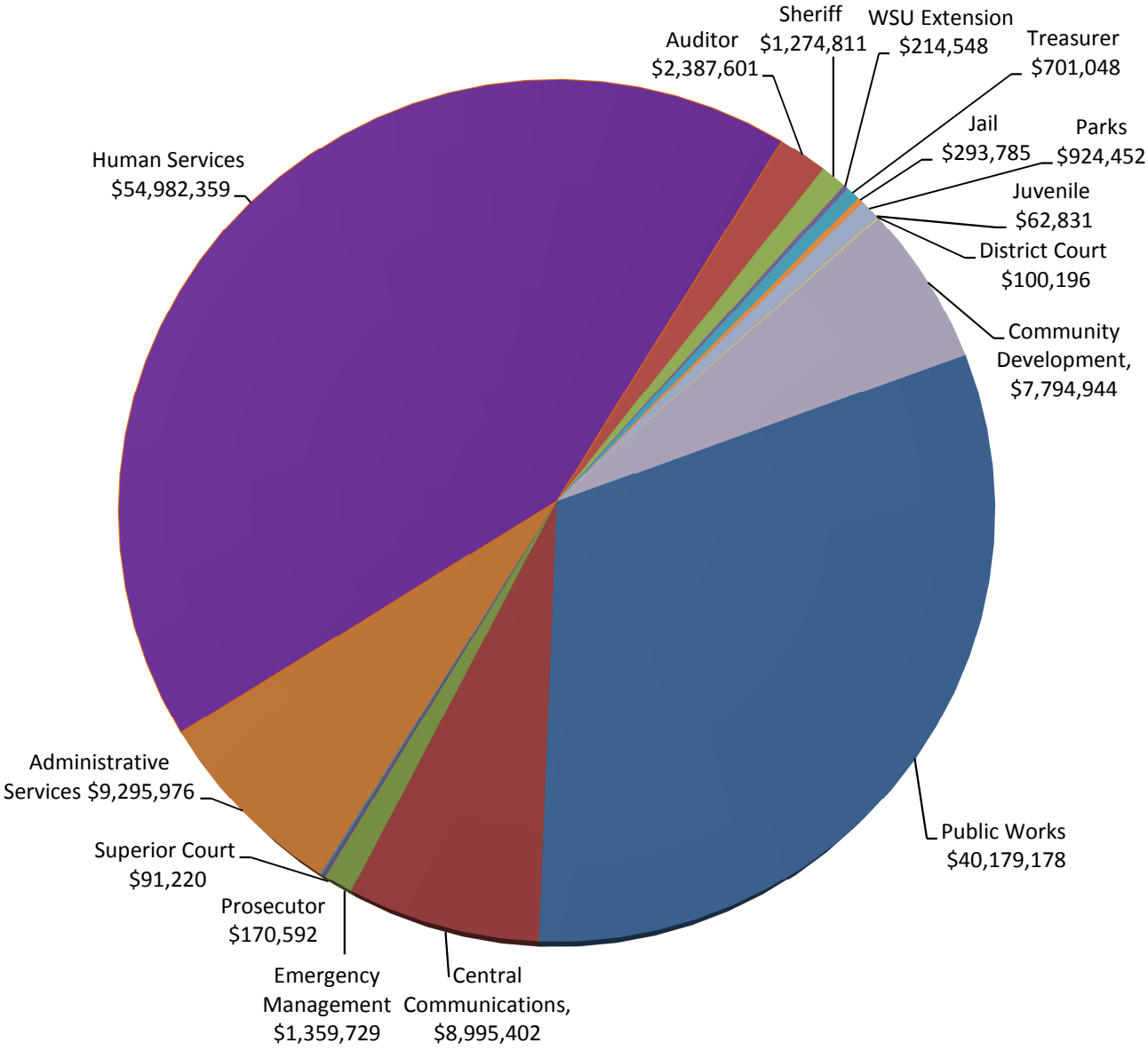
Treasurer's Office - 2014



SPECIAL REVENUE FUNDS



Special Revenue Funds
$128,828,672



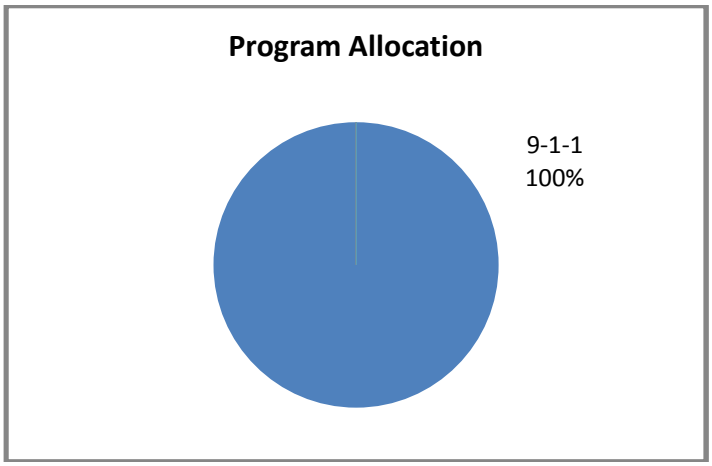
Fifty-Seven funds, within eighteen listed departments, have combined expenditures well in excess of the General Fund budget. However, the nature of the revenue sources mandate that these monies can only be used for specific purposes. The 2 largest funds in this category are County Roads and Mental Health Medicaid which are administered by the Public Works Department and Human Services, respectively.

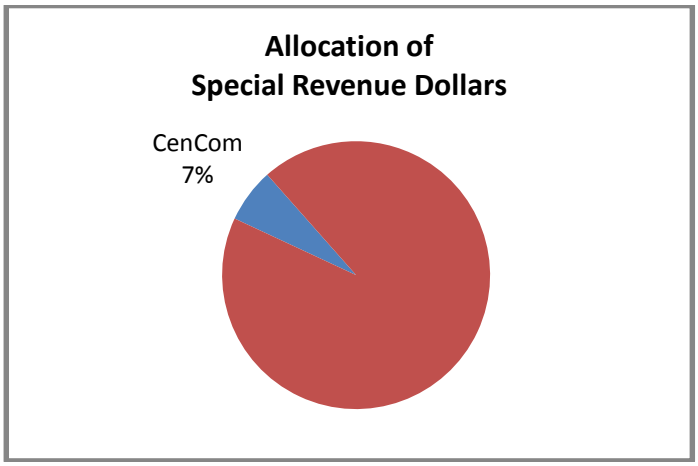
Central Communications

Director: Richard Kirton

Mission:

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





Revenue	2013	2014
Taxes	$5,666,794	$5,838,196
Licenses and Permits	0	0
Intergovernmental	1,644,371	2,197,249
Charges for Services	71,593	75,187
Fines and Forfeits	0	0
Misc/Other	837,450	327,832
TOTAL REVENUE	**$8,220,208**	**$8,438,464**
Expenses	**2013**	**2014**
Salaries and Benefits	$6,024,322	$6,136,769
Supplies	226,112	190,277
Services	1,126,804	1,227,972
Interfund Payments	539,177	548,767
Other Uses	690,367	891,617
TOTAL EXPENSES	**$8,606,782**	**$8,995,402**
FTE (Full Time Equivalent) Employees	**72**	**72**

2013 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

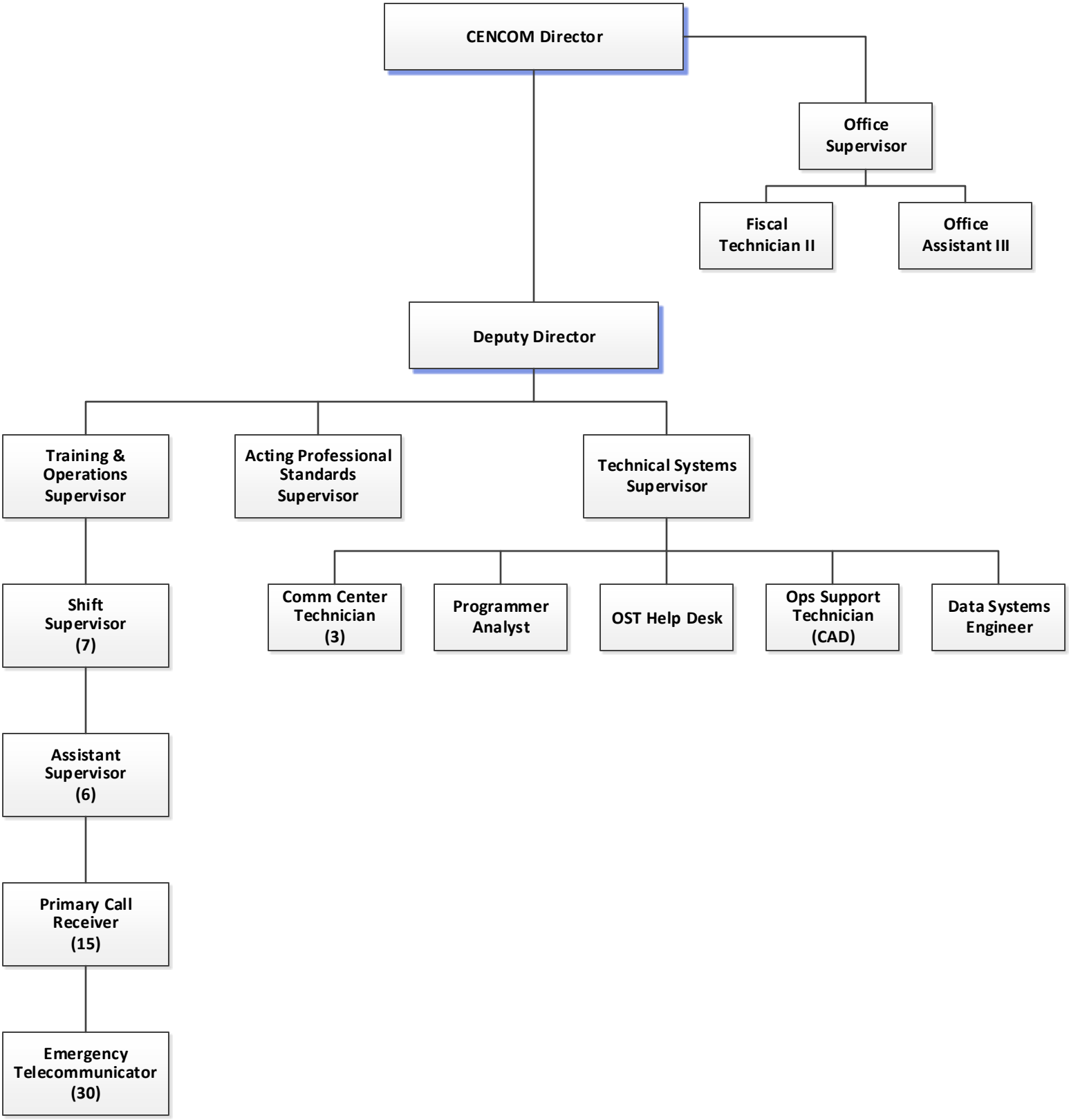
- Improve radio coverage and the ability to communicate with responders from neighboring counties, state, and federal agencies. ($130,000).
- Improve functionality of the backup center. ($120,000)
- Continue Supervisory Skills Training Program for all supervisory positions.
- Continue cross-training of IT and Technical Staff.
- Complete CALEA accreditation process.
- Improve Quality Assurance process.
- Begin implementation of “Next Generation 911” (NG911) system. ($230,000)

Program Title:	9-1-1 Operations
Program Budget:	$8,995,402
Purpose	Professional, timely and effective 9-1-1 Communications and the coordination of emergency services/public safety response.
Strategy	9-1-1 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. We routinely re-evaluate service level expectations/desires with our Strategic Advisory Board (Police and Fire Chiefs).
Results	CENCOM is able to provide 911 and dispatch services to our partner agencies less expensively than if they provided these services individually. An analysis of 911 costs completed by the Washington State 911 office in 2011 estimated CENCOM's cost per 911 call at $12.93, significantly lower than the $65.04 average. The costs for our neighboring counties ranged 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.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. % of all calls answered within 10 seconds or less	97%	95.72%	95.85%	97%	96%	93%
2. % of calls answered within 15 seconds or less	99%	99.24%	99.21%	99%	99%	98%
3. Priority 1 law enfocement events dispatched within 30 seconds (average)	30 Seconds	28 Seconds	27 Seconds	28 seconds	32 Seconds	28 Seconds
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Incidents Dispatched	300,000	295,677	278,204	247,602	253,290	238,097

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$8,438,464	$8,220,208	$8,284,267	$8,495,370	$7,626,479	$7,274,731
Expenditures	8,995,402	8,606,782	7,720,349	8,577,694	8,222,256	8,383,828
Difference	(556,938)	(386,574)	563,918	(82,324)	(595,778)	(1,109,097)
# of FTE	72	72	73	73	72	72

Central Communications (CENCOM / 911) - 2014

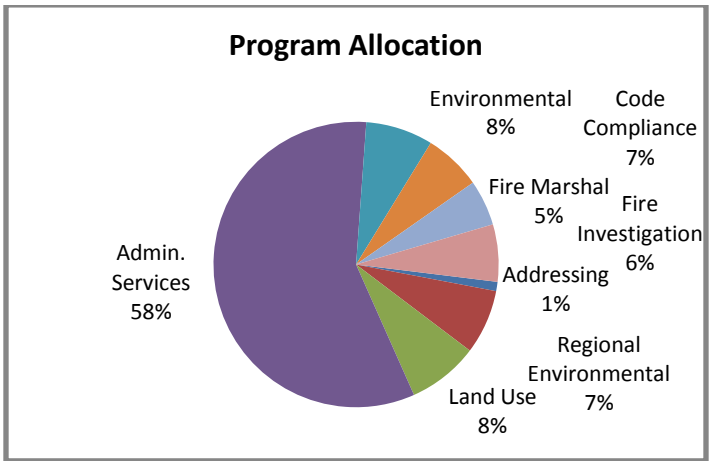


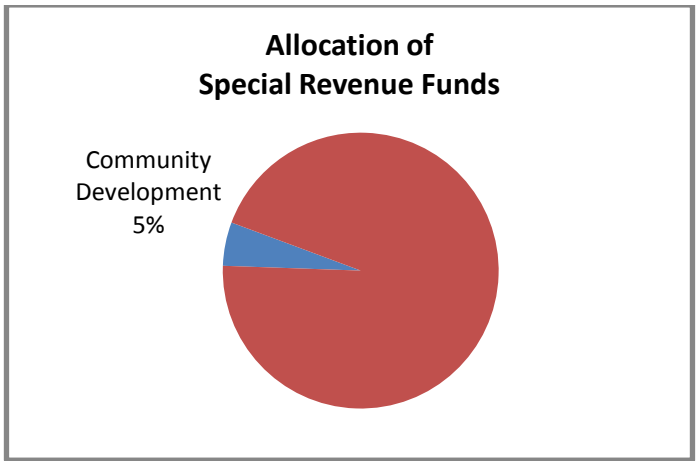
COMMUNITY DEVELOPMENT

Director: Larry Keeton

Mission:

Enable the development of quality, affordable, structurally safe, and environmentally sound communities





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	2,381,775	2,807,265
Intergovernmental	1,193,735	904,824
Charges for Services	1,471,196	1,678,613
Fines and Forfeits	0	0
Misc/Other	1,714,633	2,404,242
TOTAL REVENUE	**$6,761,339**	**$7,794,944**
Expenses	**2013**	**2014**
Salaries and Benefits	$4,427,013	$5,283,205
Supplies	120,476	118,367
Services	1,015,745	1,109,048
Interfund Payments	1,188,706	1,264,324
Other Uses	20,000	20,000
TOTAL EXPENSES	**$6,771,940**	**$7,794,944**
FTE (Full Time Equivalent) Employees	**50.55**	**58.90**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

The Department of Community Development will:

- Continue to utilize lean methodologies to improve processes related to permitting, land use and inspections.
- Update the Kitsap County Zoning Code to promote economic development by streamlining the Code while protecting community character.
- Initiate the 2016 Comprehensive Plan Update by assessing the plan's current status, reviewing the population allocation and developing the buildable lands report.

Program Title:	Site Development Activities (SDAP) - Plans Review & Inspections
Program Budget:	$1,403,957
Purpose	Development Engineering (DE) reviews 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 prepare 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.
Strategy	DE development review and inspection, working in concert with other DCD functions, benefit KC citizens by ensuring that new development projects are designed and constructed so as to minimize the impacts of stormwater runoff, including 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, & potential injury or loss of life. The review functions related to roads and traffic ensure that the built environment is safe and useful for citizens.
Results	Timely review and issuance of permits. Prompt and thorough site inspections.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. SDAP Commercial – Avg. Processing Time (days) & % met objective of 106 days	70 (99%)	65 (98%)	117 (42%)	76 (86%)	77 (88%)	184 (20%)
2. SDAP Residence - Average Processing Time (days) & % met objective of 106 days	60 (99%)	50 (99%)	73 (83%)	70 (95%)	107 (56%)	102 (56%)
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Dev Eng-lead permits Submitted	105	93	99	82	103	124
2. Dev Eng permits Appvd	105	104	82	98	113	135

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	1,403,957	$1,288,717	$ 1,129,688	$1,133,889	$1,129,408	1,191,459
Expenditures	1,403,957	1,288,717	1,129,688	1,133,889	1,129,408	1,191,459
Difference	0	0	0	0	0	0
# of FTE	12.90	12.01	10.95	10.95	11.10	11.80

Program Title:	Permit Center
Program Budget:	$385,663
Purpose	The Community Development Permit Center is the "One Stop" access point for all Community Development services. The Permit Center staff help determine customer needs, facilitate a timely response to inquiries and intake and issue all permit applications, while ensuring that all customers are provided with the most consistent and accurate information in a helpful, friendly and timely manner.
Strategy	The Permit Center staff ensure excellent customer service by continuously identifying and implementing streamlined business processes that improve the overall customer experience. In addition, the Permit Center measures customer satisfaction by conducting a monthly survey to help further identify areas of improvement.
Results	Upon arrival, customers are personally greeted and checked in to best assess their business need. The new and improved submittal documents help to clearly identify required documentation to help make permit intake as efficient as possible. As a result, the overall customer experience with Community Development continues to improve.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. DCD customer satisfaction survey.	90% positive.	90% positive.	None monitored	None monitored	None monitored	None monitored

Workload Indicators:	2014	2013	2012	2011	2010	2009
1. Total permits submitted	3,675	3,500	3,122	3,254	2,925	3,296

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$385,663	$320,455	$277,687	$312,144	$282,483	$339,975
Expenditures	$385,663	$320,455	$277,687	312,144	282,483	339,975
Difference	0	0	0	0	0	0
# of FTE	5.00	4.09	4.08	4.25	3.80	5.00

Program Title:	Building Plans Review and Inspection
Program Budget:	$603,881
Purpose	Review plans submitted for building permit applications and perform onsite inspections to assure construction occurs in compliance with adopted codes and ordinances.
Strategy	The primary focus of this program is health and safety.
Results	Inspectors begin and end their day from their homes, using their vehicles as mobile field offices and rarely visit the county campus. Plan review is accomplished within the DCD campus using interdisciplinary teams that have resulted in significant reductions in application lead times and "first pass" approval rates.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Daily Inspection Rollover Average	Less than 1	Less than 1	2	2	5	6
2. Average Processing Time for Single Family Residence/Garage	18 Days Goal 10	18 days Goal 11	25 days	25 days	36 days	25 days
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of Inspections	15,380	14,600	14,530	12,900	14,140	17,411
2. Average # of daily inspections	60	56	56	50	54	67

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$603,881	$460,610	$519,100	$451,119	$428,989	$ 560,783
Expenditures	$603,881	460,610	$519,100	451,119	428,989	560,783
Difference	0	0	0	0	0	0
# of FTE	6.25	4.75	4.25	5.10	4.80	7.00

Program Title:	Fire Marshal New Construction/Operations
Program Budget:	$183,871
Purpose	Review plans submitted for building and fire code permit applications and perform onsite inspections to assure construction occurs in compliance with adopted codes and ordinances. Provides operational support for ongoing inspection programs in fire districts and code development as needed.
Strategy	Program assures that new construction and hazardous operations occur safely and that existing commercial uses are maintained in accordance with adopted code. Programs are delivered collaboratively with local fire districts and other DCD departments.
Results	Takes advantage of operational strengths and creates the ability to share resources across fire district, jurisdictional and departmental boundaries.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Plan Review Turnaround Time (Target ten days)	4 (Includes combined commercial building and fire review)	3.5 (Includes combined commercial building and fire review)	10 (Includes combined commercial building and fire review)	2.8 (Includes combined commerci al building and fire review)	1.8	1.6
2. Inspection Turnaround Time (Target 2 days)	2	1 (Same Day)	2	.6 (Same day)	.4 (Same day)	.5 (Same day)
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of reviews	850	760	900	880	615	878
2. Number of Inspections	600	566	562	646	450	616

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$183,871	$164,965	$172,707	$141,709	$173,228	$ 224,450
Expenditures	$183,871	164,965	$172,707	141,709	173,228	224,450
Difference	0	0	0	0	0	0
# of FTE	1.65	1.55	1.40	2.47	2.63	3.00

Program Title:	Environmental Planning					
Program Budget:	$359,935					
Purpose	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 (hearing required) 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; Storm water and Zoning.					
Strategy	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 permitting achieves outcomes that support this vision while helping to stimulate economic growth. 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. The minimum level of service proposed for calendar year 2014 is appropriate for projected workloads as well as to assist and provide key coordination services to other involved agencies, groups and organizations					
Results	Environmental Review staff are part of the overall permit processing system. They are involved in numerous process improvement programs to include adoption of the LEAN review and processing model (targeting 90 to 120 days for T3 permits), revision of permit applications, and dedicated use of SmartGov.					
Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. SFR permit review w/in required times	90%	91%	82%	84%	78%	52%
2. Forest Practices & Critical Area review w/in required times	90%	81%	78%	64%	78%	75%
3. Shoreline permit review w/in required times	90%	90%	85%	90%	72%	
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Permits reviewed (to 7-31-13)	1490	961	900	1025	1686	1012
2. Forest Practice and CAO permits (to 7-31-13)	17	11	59	62	64	79
3. Shoreline permits (to 7-31-13)	73	47	28	28	18	15
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$359,935	$241,663	$192,352	$192,436	$164,714	$ 317,997
Expenditures	$359,935	241,663	$192,352	192,436	164,714	317,997
Difference	0	0	0	0	0	0
# of FTE	3.50	2.46	2.35	2.41	4.20	4.50

Program Title:	Land Use Planning
Program Budget:	$340,371
Purpose	This program includes all activities relating to: processing permits; eliminating backlogged permits; meeting Hearings Examiner expectations; identifying opportunities for process efficiencies; supporting code development; supporting long-range programs development; supporting ad-hoc County and BCC requests.
Strategy	DCD leads economic recovery. Trickle-down includes materials purchase, construction labor increase & commercial sector increase, Real Estate Excise Tax & taxes, new citizenry, to name a few. The Board's mission is enabled by vision elements: permit review affords healthy communities by providing opportunity to be involved; staff ensure natural systems/resources are buffered/landscaped/re-shaped for natural systems; permit activity is important to a thriving economy; permit activities are inclusive for extraordinary actions (& for administrative permits) & promote involvement; LU continually seeks efficiency, as well as reviewing code for effectiveness. LU also assists long-range programs. The proposed level of service is the minimum needed to meet processing expectations of the county.
Results	DCD's Land Use section has adopted outcomes of the extensive LEAN review and processing model (targeting 90 to 120 days for T3 permits), and which for 2013 has been used to shorten historical review time. 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). Training by the Hearing Examiner continues to improve Hearing Examiner Staff Reports and make them highly defensible. LU planning staff will continue to review new SmartGov permit-tracking software practices to improve both processing and reporting. Land Use staff have been integral in 'packaging' application information for the public and, importantly, revising application packets (which often will determine whether someone walks in to DCD or gives up a project). Efficiency review of permit flow will continue in 2014 and beyond.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
Processing (days) 1. Admin Cond Use / Conditional Use Permit	60-90 / 90 - 120	60-90 / 90 - 120	90 / 120	96 / 120	173 / 257 Incl 'time returned'	166 / 383 Incl 'time returned'
2. Prelim Plat (P Plat)	90 - 120	120	120	170	188	470
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. ACUP/CUP (to 8-15-13)	5 / 11	3 / 7	7 / 13	4 / 6	8 / 16	21 / 59
2. P Plat (to 8-15-13)	4	2	2	2	2	8

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$340,371	$288,213	$186,617	$178,364	$228,444	$ 234,466
Expenditures	$340,371	288,213	$186,617	178,364	228,444	234,466
Difference	0	0	0	0	0	0
# of FTE	3.50	3.15	2.13	2.13	2.13	2.80

Program Title:	Community Planning
Program Budget:	$527,495
Purpose	Planning projects and deliverables under the Growth Management Act (GMA) will focus almost entirely on required revisions and updates due by June, 2016. Calling for an energized, cooperative multi-program approach, the 2016 update process promises to result in a more refined, responsive, and affordable county plan that is used by all affected public and private groups and individuals. Community Planning will continue to achieve needed updates to county code, especially portions of the Zoning Code. The Department is committed to developing code that is more predictable, reasonable and able to be carried out on a consistent basis over time. Community Planning continues to support the Kitsap County Planning Commission and works cooperatively with local and regional councils on planning issues Community Planning has a substantial workload ahead to achieve important outcomes for the Comprehensive Plan and for local codes and regulations.
Strategy	The Board of Commissioners review and approves the annual docket/work plan related to Comprehensive Plan and code development. Because the Comprehensive Plan update is underway, a key strategy is actively engaging other county programs in addition to interested external groups. Code development utilizes a strategy of timeliness and responsiveness to internal and citizen concerns over code that may be outdated or generates continuous issues. Code issues are resolved through focused updates that the Board and general public support. DCD contributes plans/programs providing for innovative approaches in watershed based comprehensive planning; economy is recognized in planning actions; and is accessible/transparent.
Results	Community Planning ensures code updates result in reasonable standards. Community Planning provides leadership in engaging internal and external stakeholders to produce plan and project outcomes that are able to be implemented and are affordable and adaptable.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Milestones met on Comp Plan update and planned code updates	60% Comp Plan update initated; Zoning code updates	2013 docket TBD in Nov /Dec	2012 docket TBD in Nov / Dec	No appeals/ BCC	Plan appealed/ resolved	Rural plan delay; Kingston
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Major Comp Plan sections revised and code updates adopted	40-50% Comp Plan update completed; Title 17 Signage adopted; Title 17 Use Table and Ag codes drafted	Population allocation; buildable lands; 2016 Comp Plan scope; code develop-ment	Major code rewrite; TDR program; Comp Plan remand activity	Comp Plan policies; develop-ment code; Comp Plan remand activity	Kingston; Rural out-reach, Comp Plan/code revisions, LAMIRDs; LOSS/RWIP	Hansville/ Kingston downtown Plans; rural Comp Plan/code amendmen t

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$527,495	$318,485	$323,887	$322,949	$ 307,383	$264,397
Expenditures	$527,495	318,485	$323,887	322,949	307,383	264,397
Difference	0	0	0	0	0	0
# of FTE	5.02	3.15	2.97	2.97	2.97	3.55

Program Title:	Fire Investigation
Program Budget:	$210,962
Purpose	Investigates the origin, cause and circumstances of significant fires occurring in the unincorporated areas of the county, certain tribal lands and in the cities of Port Orchard and Poulsbo.
Strategy	Provides investigative services through collaboration with county departments, city fire departments and local fire districts to investigate fires occurring across the county using a collection of mutual aid and interlocal.
Results	Most fires are investigated for origin and cause by fire department responders with county investigators responding only to large loss, incendiary or other significant fires losses.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Proportion of fires with undetermined causes.	10%	15% Year to Date	9%	8%	3%	7%

Workload Indicators:	2014	2013	2012	2011	2010	2009
1. Number of Investigations.	115	113	118	87	117	124

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$210,962	$205,953	$146,637	$167,541	$191,788	$156,435
Expenditures	$210,962	205,953	$146,637	167,541	191,788	156,435
Difference	0	0	0	0	0	0
# of FTE	1.85	1.85	1.85	1.57	1.83	2.00

Program Title:	Code Compliance
Program Budget:	$234,801
Purpose	The program investigates and coordinates the investigation of conditions reported to be public nuisances or in violation of building and fire codes, zoning and shoreline restrictions, critical area protection requirements or other areas that the county regulates through civil processes.
Strategy	Provide a disincentive to those who deliberately violate county code while providing voluntary compliance incentives, opportunities and assistance for those who unknowingly or unwittingly find themselves contrary to code.
Results	County code is proposed for revision such that compliance enforcement moves from the District Courts to a Hearings Examiner, opportunities for voluntary compliance are enhanced, fines and penalties assessed can provide a funding source for certain enforcement actions and activities and that those officials responsible for administering and enforcing the code are collaboratively involved in enforcement decisions.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Average Days to Close Complaint	Target 60	107	82	118	121	178
2. % of Cases Closed in 30 Days	Target 50%	20	19	40	45	33
	2014	**2013**	**2012**	**2011**	**2010**	**2009**
1. Caseload-Cases submitted	250	280	322	540	719	891
2. Caseload-Cases resolved	250	50	60	340	684	1,192

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$234,801	$207,825	$181,116	$206,292	$253,655	$299,266
Expenditures	$234,801	207,825	$181,116	206,292	253,655	299,266
Difference	0	0	0	0	0	0
# of FTE	2.25	2.05	1.87	1.57	2.40	3.00

Program Title:	Administrative Services/Department Interfund
Program Budget:	$2,024,405
Purpose	The Administrative Services Program includes management of all administrative support, fiscal, personnel, technology and customer service operations in the department. Other: Includes Director and Chief Building Official salaries, as well as all interfund charges for the department.
Strategy	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 and Hearing Examiner meetings, 3)Retrieve data for permit archive requests and public disclosure requests as required, 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)Receive excellent customer service, and 8)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.
Results	Processes have been streamlined to include postcard noticing for legal notices, condensed Planning Commission meeting minutes, and outsourced 'call center' to Kitsap One.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Revenue realized vs. projected (fees)	100%	100%	111%	84%	88%	70%
2. Expenses incurred vs projected (fees)	95%	95%	96%	85%	87%	90%
3. % of calls resolved by Kitsap One	45%	42%	44%	41%	39%	21%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of inspections scheduled	15,380	14,600	14,530	13,603	16,378	17,411
2. # of call flows developed/updated	85	155	83	82	97	84
3. # of CRM cases resolved	4,500	4,250	4,250	2,002	1,543	11

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$2,024,405	$1,814,912	$1,572,137	$1,506,130	$1,844,247	$2,053,987
Expenditures	$2,024,405	1,814,912	$1,572,137	1,506,130	1,844,247	2,053,987
Difference	0	0	0	0	0	0
# of FTE	10.30	8.95	7.85	7.77	9.15	13.00

Program Title:	Regional Environmental Coordination
Program Budget:	$180,004
Purpose	The Board supports DCD to lead, coordinate and represent Kitsap County in: Puget Sound Partnership (PSP) ecosystem and habitat related initiatives and Local Integrating Organization (LIO); ensuring smooth implementation of the Kitsap Shoreline Master Program; initiating local actions in response to other state and federal grants and be part of the Hood Canal In Lieu Fee Interagency Review Team, among others. Many of these activities result in the awarding of grant dollars and other recognitions for Kitsap's innovative approaches to land use, watershed and environmental planning.
Strategy	The Department provides regional coordination for environmental planning and restoration/ecosystem recovery in response to Board direction. Improving coordination across County programs on ecosystem resources is a high priority goal for the Board.
Results	Kitsap County is increasingly recognized for achieving environmental results for Puget Sound ecosystem recovery. Many on-the-ground accomplishments result. By continuing to participate (often by request) in these capacities, there is improved understanding, awareness of on-the-ground results in protection and restoration.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Measurable environmental results from coordination efforts;	Ecology approval of SMP; watershed plans initiated	SMP local adoption; 7 grants submitted; at least 2 funded	4 projects; 3 sections written in PSP action plans	2 PSP ecosystem targets adopted (land use; shoreline)	ECB tasks and deliverables	
2. In Lieu Fee Interagency Review Team and LIO contributions;	Roster sites finalized; ILF structure implemente d	Kitsap County nearshore roster sites included	Compensat-ory mitigation program launched	Planning and technical contributi on		
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. PSP Ecosystem Coordination Board; LIO; Action Agenda priorities funded	2 or more Near Term Actions funded	Leg. Proposal Chico Creek PSAR funds	7 meetings annually plus tasks and reports			
2. Hood Canal and countywide salmon recovery targets advanced	Steelhead critical habitat designated	3 roster sites accepted	IRTaccepts local policy			

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$180,004	$232,732	$19,834			
Expenditures	$180,004	232,732	$19,834			
Difference	0	0	0			
# of FTE	1.59	2.07	0.79			

Program Title:	Addressing
Program Budget:	$36,429
Purpose	This program is a function of the permit center. It assures the proper naming of roads and addressing of parcels created by land division and upon new building construction or significant modification. The program also supports readdressing and street naming efforts of other county departments and public safety agencies.
Strategy	Proper addressing and application of road naming conventions are critical components for emergency responses, for voting and elections activities, for proper assignation of taxing districts as well as for the normal communication between the county's citizens. In addition to assigning new addresses this program corrects misaddressing caused by previous errors, changing street and road access configurations and in some instances, jurisdictional redistricting.
Results	Parcels and lots are created by applications submitted to DCD and it makes sense that addresses are assigned as a function of approving those applications. Current innovations include assigning addressing functions as a work flow step within the approval process and cross training multiple permit intake staff to accomplish addressing assignments.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Addresses that need to be Corrected - outside of permitting	12,151	12,401	15,557	16,165	18,441	N/A

Workload Indicators:	2014	2013	2012	2011	2010	2009
1. Corrections Made	Target: 2,500	Target: 300	2,875	608	2,276	N/A

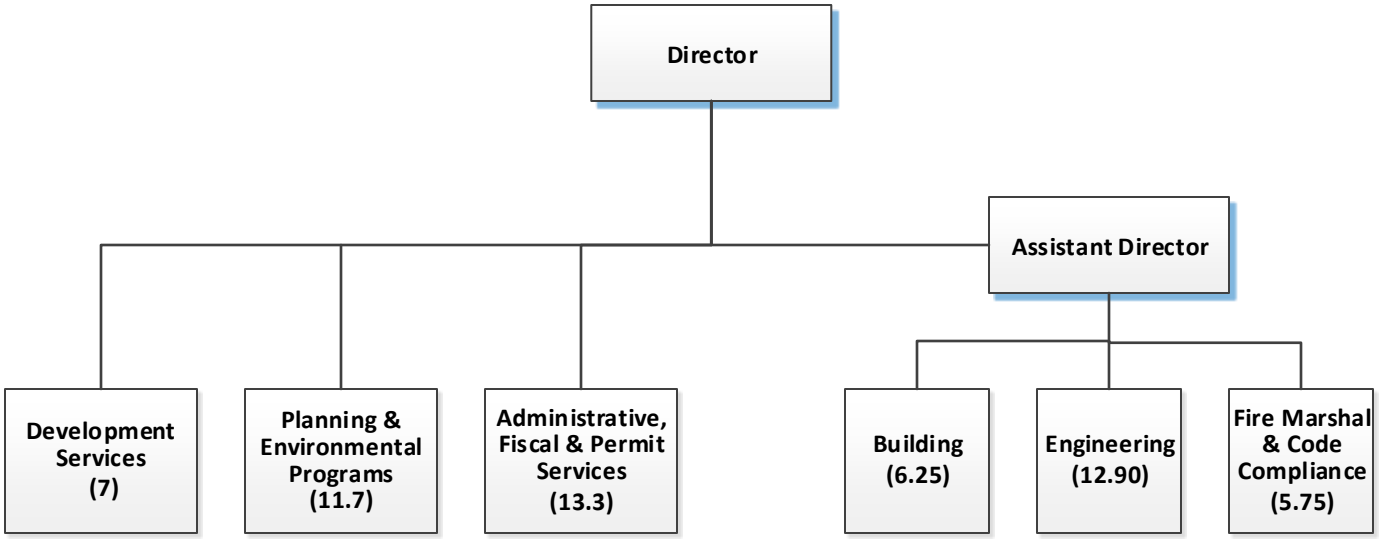
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$36,429	$33,225	$7,717			
Expenditures	$36,429	33,225	$7,717			
Difference	0	0	0			
# of FTE	.50	.50	.15			

Program Title:	Natural Resources Projects Management
Program Budget:	$1,303,170
Purpose	This program executes the County's grant-funded projects to conduct watershed and shoreline planning and restoration projects through state and federal competitive grant programs. All projects are conducted in partnership with other County and local governments, Tribes, and state and federal agencies.
Strategy	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
Results	Kitsap County is recognized for its leadership in protecting and restoring high priority salmon habitats in the West Puget Sound. Grant awards reflect innovation in emerging directions in environmental planning and add value to the salmon recovery, land use and code development goals of Kitsap County. Projects that result in advanced on-the-ground restoration, protection and planning reports help to minimize stormwater and other issues before they become acute or the target of expensive retrofits. This program is recognized for the measurable results it has accomplished which is why awards of grant funds continues.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Shoreline restoration priorities in targeted land and shoreline reaches	75-100 miles marine nearshore; N and Central Kitsap watersheds	75-100 miles marine nearshore; N and Central Kitsap watersheds	265 shoreline miles; all-county watersheds			
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of salmon habitat and ecosystem recovery projects	3	2	1	3	5	3
2. Number of Environmental planning grants	2	3	2	2	2	1
3. Number of grant applications	1	4	5	2	1	1

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,303,170	$1,194,549	$984,468	$1,145,617	$1,163,749	$ 747,575
Expenditures	$1,303,170	$1,194,549	$984,468	1,145,617	1,163,749	747,575
Difference	0	0	0	0	0	0
# of FTE	4.59	3.97	4.81	5.39	3.75	5.00

Department of Community Development - 2014



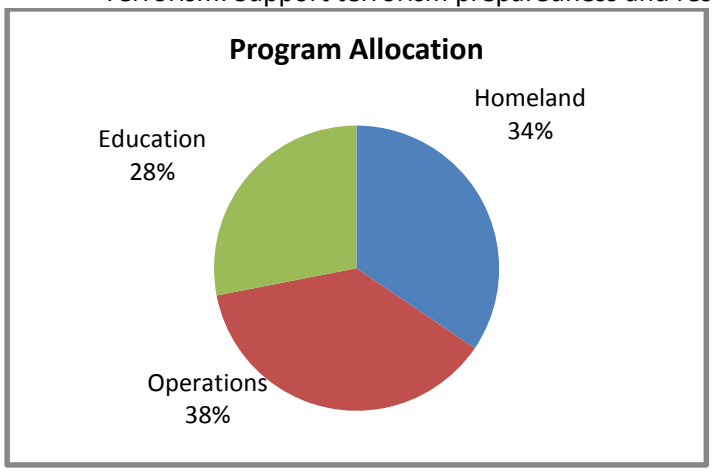
Emergency Management

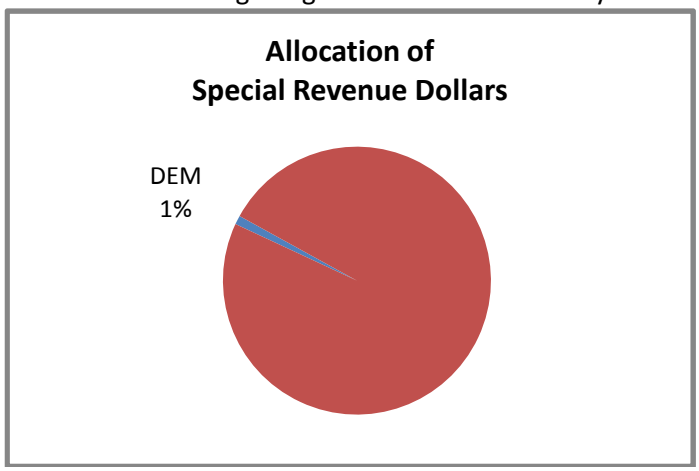
Intermin Director: Mike Gordon

Mission:

To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities. 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 three cost centers to "manage" both the functions of the department and the revenue received. Services provided include the following:

- Operations: 24/7 coverage for any emergency/disaster impacting Kitsap County. Provide ongoing disaster training and exercise for the County's first responders.
- Preparedness: Ongoing programs for citizens, businesses, schools, and non-profits organizations to prepare themselves and the community for emergency/disasters.
- Terrorism: Support terrorism preparedness and response initiatives through Region 2 Homeland Security.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	1,220,021	1,058,152
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	367,258	304,661
TOTAL REVENUE	**$1,487,279**	**$1,362,813**
Expenses	**2013**	**2014**
Salaries and Benefits	$545,922	$560,118
Supplies	191,637	174,414
Services	425,844	382,508
Interfund Payments	123,876	129,689
Other Uses	200,000	113,000
TOTAL EXPENSES	**$1,487,279**	**$1,359,729**
FTE (Full Time Equivalent) Employees	**5.5**	**6**

2014 Goals and Objectives

- Improve the preparedness of vulnerable populations for emergencies/disasters.
- Improve citizen or community response capabilities through a Community Emergency Response Team (CERT) Program.
- Revise and improve comprehensive planning including a thorough hazard mitigation assessment.
- Provide sustainment of Homeland Security initiatives to include training and exercises.
- Review and restructure program and project costs .

Program Title:	Washington State Region 2 Homeland Security					
Program Budget:	$468,628					
Purpose	Provide U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP)funds to enhance the ability of state, local, and tribal governments to prevent, protect against, respond to, and recover from terrorist attacks or other natural disasters.					
Strategy	Provide grant funding to support and sustain equipment, exercises and staffing.					
Results	Leverage funding for equipment with other agencies whenever possible.					
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Regional Collaboration& Planning	The Region Provides the forum through the Coordinating Council to oversee federal grants and approve funding for all projects.					
2. Citizen Preparedness	Integrate plans to involve the "whole" community, communicate and address risks so that a community can develop a set of actions to accomplish mitigation, response and recover from a disaster.					
3. Responder Training,Exercising, equipment procurment	Sustain equipment requirements using Homeland Security Funds. Support three exercises and 1 full scale event.					
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Regional Collaboration Meetings	Hold Bi-Monthly Region 2 Coordinating Council meetings, quarterly operations advisory meetings, and state regional and catastrophic meetings and forums.					
2. Citizen Preparedness	Provide funding for Community Emergency Reponse Teams (3 teams).					
3.Technocal Rescue Exercise	Provide grant funds to plan and conduct full scale earthquake collapsed structure exerercise in 2016					
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$469,420	$593,182	$441,211	$789,928	$817,985	$630,094
Expenditures	468,628	593,182	$529,994	$654,527	$846,040	$489,462
Difference	$792	$0.0	($88,782)	$135,401	($28,055)	($140,632)
# of FTE	2.0	2.25	1.5	1.0	1.0	1.0

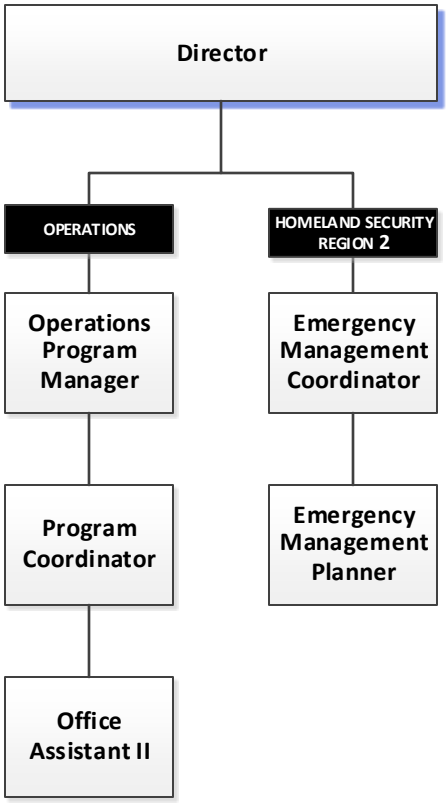
Program Title:	Emergency Management Operations and Training
Program Budget:	$509,520
Purpose	Emergency Management is where the planning functions and response to any emergency/disaster occurs. The mission of Emergency Management is to: Mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities including terrorist events. Services provided include but not limited: • Coordinating Agency for all-hazard planning in Kitsap County. • Coordinating Agency for disaster response and recovery operations
Strategy	Emergency Management is the only system in Kitsap County that brings very diverse individuals together to respond and manage major emergencies. It prepares first responders for coordinating and managing countywide disasters.
Results	KCDEM brings in more grant monies for internal programs and external organizations than our annual budget. (Cost centers 1061 and 1062). KCDEM uses volunteers efficiency to augment programs and keep costs down.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
4. County EOC preparedness	IMT and RadconTrng	IMT and Support Team	IMT and Support Team	IMT Trng Damage Asset	IMT EOC T Earthquake Training	IMT Trng Radcon Training
5. City EOC Enhancements	Operation Plan Revision ICS Training EOC Exercise	Employee training and exercises Plan Rev.	Plans Revision EOC Trng	Plans EOC Enhance	CEMP Employee training	ICS Training
6. First responder Disaster Preparedness	ICS Radiological training CERT	NIMS Compliance ICS Typing Credential	ACC Plan revision ICS Typing Credential	Bioterrorism training Catastrophic plans	School Training & exercises	Fire and law school training & exercises
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. EOC Preparedness and response	3 EOC Activations 3 plan updates Sharepoint Integration	4 EOC Activations 3 Plans Updated 2 EOC	4 Activations 4 Plans updated 1 EOC	5 activations 3 plans updated 2 EOC	5 activations 3 plan updates 1 EOC	6 activations 3 plan updates 1 EOC
2. Training	20 trainings NIMS ESFs Recovery	20 trainings ICS,terrorism	30 trainings	30 Training	30 Trainings	30 Training
3. Exercises	1 full scale 2 functional 3 Tabletops	1 full scale 1 functional	1 Full Scale 1Functional	1 full scale 1 functional	1 full scale 2functional	1 full scale 2 functional

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$512,296	$468,713	$479,574	$423,786	$534,661	$444,168
Expenditures	509,520	468,713	$531,474	$460,810	$482,986	$479,945
Difference	2,776.0	$0.0	(52,173)	($37,024)	($51,675)	($35,777)
# of FTE	4.0	3.25	4.0	4.0	4.5	4.5

Program Title:	Emergency Management Public Education and Grants					
Program Budget:	$381,581					
Purpose	Emergency Management is where the planning functions and response to any emergency/disaster occurs. Public Education is paramount to mitigating disaster response. KCDEM uses Grants to develp programs in public preparedness including vulnerable populations, public agencies, cities and counties, schools and businesses.					
Strategy	Emergency Management is the only system in Kitsap County that brings very diverse individuals together to respond and manage major emergencies. Work with the Red Cross and Salvation Army to prepare the govermental, schools, non-profits etc for emergencies/disasters.					
Results	KCDEM uses grant funding, inkind services, and volunteers to provide effective disaster preparedness public education and to provide education programs for a variety of community organizations, schools, businesses, and service-based groups in Kitsap County.					
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
7. School training General	Indv. school Circle of 9 instruction	SingleSchool and County 9 Training	County wide Circle of 9 training (3)	ICS Shooter drill	CKSD Circle of 9 Training	2 school drills
8. Business/Govt Training	Business workshop/refresh county Govt ERTs	Continuing County wide ERT training JIC/PIO/PIER training	ERT training (7) JIC/JIS social media (4) w/ major regional EX	Gulf Response PIO Class Taskforce	JIC Training EOC operation	PIO Taskforce Trng Social media
9. Community Presentations	CERT, Home retro-fit, MYN high risk pop. engagment	All-county CERT/PE talks/MYN w/ a goal of 800 citizens	CERT pilot plus 24 PE talks since June = 400 citizens	34- CO 3 - govt. 2 - SF 655 Citizens	28-CO 6-MYN 8-SF	20 CO 3- SF 4- Govt 1 -Tribe 1 School Ex
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
2. School Training	6- 3hr per school	8 training hours	4 training hours	4 training hours	11 training hours	12 training hours
3. Business/Govt/CERT	2 trainings or 1 workshop	36 training hours	24 training hours	15 training hours	4 training hours	6 training hours
4. Community Training (Public Ed)	200 hours in the County	200 training hours	Approx: 100 PE Training	119 trng hrs	106 trng hours	58 trng hours
Quality Indicators:	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**	**2008**
1. Regional Planning	Information/staff support/idea and product sharing through the regional (8 county) catastrophic PIO/Public Ed planning Committees.					
2. Citizen Preparedness	Integrate efforts to understand,communicate,plan and address risks to ensure the community can develop a set of actions to preserve and protect itself.					
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$381,097	$425,384	$744,191	$358,755	$588,768	$910,777
Expenditures	$381,581	$425,384	$668,811	$441,340	$577,289	$1,406,378
Difference	($484.0)	$0.0	$76,380	$82,585	$11,479	($135,531)
# of FTE	0	0	1.5	1.5	1.5	1.5

Emergency Management - 2014

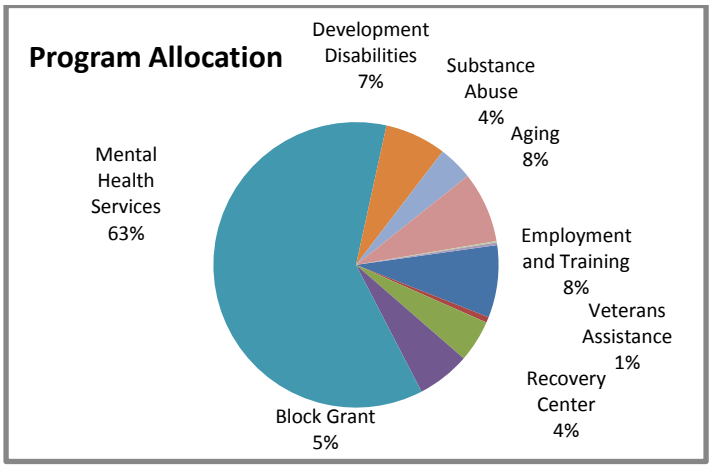


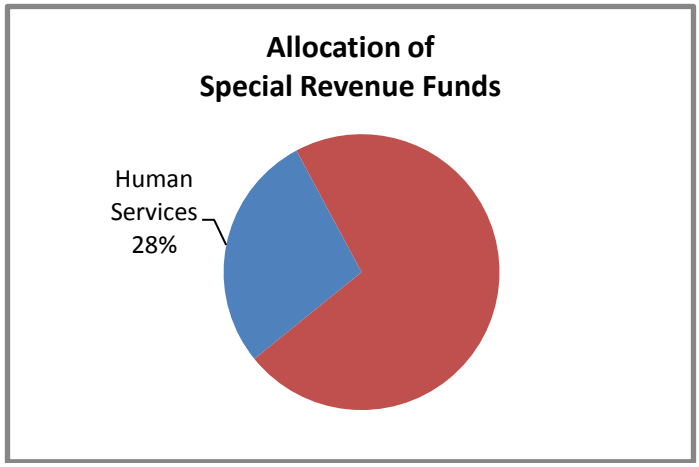
HUMAN SERVICES

Director: Doug Washburn

Mission:

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





Revenue	2013	2014
Taxes	$1,068,998	$1,055,000
Licenses and Permits	0	0
Intergovernmental	49,956,702	49,072,513
Charges for Services	125,000	125,000
Fines and Forfeits	0	0
Misc/Other	1,294,077	1,382,346
TOTAL REVENUE	**$52,444,777**	**$51,634,859**
Expenses	**2013**	**2014**
Salaries and Benefits	$6,317,731	$5,906,643
Supplies	145,142	151,119
Services	42,610,587	42,400,565
Interfund Payments	536,222	738,268
Other Uses	3,429,364	2,438,264
TOTAL EXPENSES	**$53,039,046**	**$51,634,859**
FTE (Full Time Equivalent) Employees	**83.54**	**75.30**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

The Human Services Department will provide vital individual and community support services to over 20,000 Kitsap County residents in 2014. Under the direction of the Kitsap County Commissioners' two multi-county regional executive boards and nine citizen advisory boards, commissions and councils, the Department will administer approximately 250 contracts and grants totaling approximately $52 million. 97% of funding is from state and federal grant sources and is contracted out to approximately 75 local service providers. Major program areas include Aging and Long-Term Care, Mental Health, Developmental Disabilities, Workforce Development, Youth Services, Veterans Assistance, Community Development Block Grants, Kitsap Recovery Center, Substance Abuse Prevention and Treatment.

Program Title:	Aging and Long Term Care
Program Budget:	$4,042,739
Purpose	The Aging and Long Term Care (ALTC) Program, the designated Area Agency on Aging (AAA) for Kitsap County, promotes the well-being of older adults and adults with disabilities. Over 5,100 Kitsap County residents are served directly by ALTC employees or by local agencies under contract. Nearly all program funds –including critical federal Older Americans Act funds - are received from the state's Aging and Disabilities Services Administration (ADSA).The public helps to plan the use of these funds through the Kitsap County Area Agency on Aging Advisory Council and through input to the development of the Area Plan. The ALTC provides the following programs directly: Senior Information and Assistance; Title XIX Long Term Care Case Management; the Family Caregiver Support Program; the Statewide Health Insurance Benefits Advisors Program; the Long Term Care Ombudsman Program; and the Title V Senior Community Services Employment Program.The Division provides the following programs through sub-contractors: Nutrition Services Mental Health and Drug/Alcohol Counseling; Senior Legal Counseling Kinship Caregivers Support Program Adult Daycare/Adult Day Health, and In-Home Care Services.
Strategy	The services align with the County government's mission by focusing on the safety, health, and welfare of its most vulnerable citizens. It further aligns with the County government's emphasis as it relies upon volunteerism and community collaboration.
Results	Program relies heavily upon volunteer support and provides considerably more Service than if the services were delivered only by paid employees.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. % of seniors/other disabled adults in Case Mgmt services remaining in their own home.	90%	90%+	90%+	90%+	94%	90%+
2. Annual average cost per Case Mgmt participant.	$1,452	$1,462	$1462	$1,506	$1,506	$1,506
3. Annual average cost per Home-Delivered Meal participant	$671	$671	$510	$463	$463	$463
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of persons served through Case Mgmt.	920	1,051	1,000	1,000	908	908
2. # of persons served through Home-Delivered Meals.	406	406	485	485	450	450

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$4,042,739	$4,277,949	$3,323,187	$3,951,810	$4,317,939	$3,971,894
Expenditures	4,042,739	4,277,949	3,269,842	3,811,496	4,196,087	3,969,375
Difference	0	0	53,345	140,314	121,852	2,519
# of FTE	28.20	29.20	28.20	28.20	28.20	29.20

Program Title:	Block Grant Program
Program Budget:	$2,531,508
Purpose	The Block Grant Program 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 (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments and individuals to identify, address and fund long term solutions and projects that 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 Grant Recommendation Committees appointed by County Commissioners and mayors of each city. 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.
Strategy	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 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.
Results	Efficiencies include a Coordinated Grant Application process, with electronic submission, for Kitsap County and City of Bremerton Block Grants along with the KRCC Grant Programs resulting in a more streamlined and effective process.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of individuals provided support through social and health services	17,762	21,487	6,008	12,090	12,479	12,479
2. # of affordable housing units created/retained /rehabilitated/weather-ized	50	81	173	230	261	46
3. # of individuals receiving assistance for small businesses	87	236	303	373	140	140
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # applications received and processed.	51	51	53	33	33	17
2. # of open contracts to manage.	53	58	61	71	78	78
3. # of monitoring visits.	25	36	32	48	38	32

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$2,531,508	$3,210,034	$2,341,908	$2,098,138	$2,863,108	$2,316,144
Expenditures	$2,531,508	3,210,034	2,474,081	2,240,352	2,662,188	2,302,691
Difference	0	0	(132,173)	(142,214)	200,920	13,453
# of FTE	1.75	2.75	2.75	3.00	4.00	4.00

Program Title:	Developmental Disabilities					
Program Budget:	$3,724,000					
Purpose	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 infants and adults with developmental disabilities receive direct services every month.					
Strategy	These programs and their 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.					
Results	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.					
Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % of individuals with developmental disabilities receiving employment services earning at or above minimum wage.	60%	58%	40%	32%	38%	36%
2. % of Birth to Three infants receiving services in natural environments	91%	91%	85%	80%	75%	72%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of individuals with development disabilities receiving supported employment services for community jobs.	220	211	130	139	125	120
2. # of Birth to Three Participants.	320	300	180	175	135	138
3. # of Graduating High School Seniors.	32	38	27	21	21	27
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$3,724,000	$3,418,000	$2,892,878	$2,756,907	$3,194,451	$3,415,603
Expenditures	3,724,000	3,707,186	3,094,729	2,948,661	3,059,516	3,203,552
Difference	0	(289,186)	(201,851)	(191,754)	134,935	212,051
# of FTE	2.90	3.05	3.10	3.20	2.95	2.80

Program Title:	Employment and Training
Program Budget:	$4,193,000
Purpose	The Employment and Training Program plans and develops programs and administers contracts under the Workforce Investment Act (WIA) and Community Jobs/Supported Work Programs. 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 500 economically disadvantaged teens and adults and dislocated workers each year in Kitsap County, with 800 helped in all three counties. The Olympic Consortium Board and the Olympic Workforce Development Council share joint responsibility for policy-making and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners 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 majority along with representatives from education, organized labor, the public employment system, vocational rehabilitation system, community-based organizations and the public welfare system.
Strategy	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.
Results	The Olympic Consortium was formed when the three counties of Kitsap, Clallam andJefferson came together to form the partnership for the efficiency of administration of the local Workforce Development System.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Employment rate of adults.	82%	81%	80%	80%	75%	85%
2. Youth rate of employment or going on to post-secondary school.	81%	84%	80%	85%	84%	84%
3. Cost per Adult Participant (Average).	$2,960	$2,720	$2,470	$1,845	$ 2,000	$1,800
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of Adult Participants.	550	594	585	639	735	635

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$4,193,000	$4,376,000	$4,042,686	$5,005,829	$6,053,634	$6,787,387
Expenditures	4,193,000	4,376,000	4,045,423	4,996,428	6,147,508	6,794,524
Difference	0	0	(2,737)	9,401	(93,874)	(7,137)
# of FTE	4.05	4.05	3.85	4.05	4.10	4.30

Program Title:	Mental Health Services
Program Budget:	$32,531,500
Purpose	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 public 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, and a Tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the PRSN administration regarding policy and procedures.
Strategy	The PRSN contracts with agencies in the community to provide direct mental health services, including crisis services. Contracts with the agencies are risk-based, with the contracting agencies responsible for all costs associated with providing the services, including the cost of inpatient services. The PRSN provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts.
Results	The Peninsula Regional Support Network has one of the lowest administrative cost rates among RSNs while providing high quality mental health services. Through our contractors, we serve over 7,000 individuals a year, and have successfully maintained our census at Western State Hospital below our allowed bed allocation since May of 2012.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Reduction in the # of bed-days that youth are hospitalized on average.	12	13	12	14	20	23.5
2. Readmission rate to mental health inpatient services within 30 days of initial discharge.	6%	8%	5.5%	9.8%	8.5%	8.9%
3. Mental Health consumer access rate to non-emergency services within 28 days of first contact.	85%	85%	82.5%	76%	61%	45%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Youth clients served.	1500	1250	1215	1165	1164	700
2. Adult clients served.	3600	3300	2995	3295	3509	2,300
3. Older adult clients served.	390	390	379	383	399	400

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$32,531,500	$32,515,498	$29,982,561	$28,612,163	$29,120,480	$29,543,552
Expenditures	$32,531,500	32,515,498	29,926,070	28,326,475	29,696,128	29,726,433
Difference	0	0	56,491	285,688	(575,648)	(182,881)
# of FTE	7.50	7.35	7.35	7.40	7.40	9.35

Program Title:	Kitsap Recovery Center
Program Budget:	$2,270,564
Purpose	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 Services. • 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 referral (state-sponsored treatment). • Involuntary treatment assessment and commitment services. • Programs for family members of inpatient clients. • Adult Drug Court Treatment Services. • Information and Referrals. • 6 Emergency Housing Beds to provide case management for up to 30 days.
Strategy	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 54 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.
Results	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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Inpatient Treatment Completion Rate.	Target = 70%	61%	65%	65%	65%	57%
2. Outpatient Treatment Retention Rate.	Target = 65%	62.5%	65%	65%	65%	58%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of people admitted into treatment.	1,500	1,500	1,500	1,400	1,500	1,450

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$2,270,564	$2,258,664	2,163,805	$2,092,749	$2,145,764	$2,356,605
Expenditures	2,270,564	2,533,664	2,287,148	2,153,257	2,246,565	2,167,032
Difference	0	(275,000)	(123,343)	(60,508)	(100,801)	189,573
# of FTE	26.8	32.8	32.84	33.55	31.55	31.05

Program Title:	Substance Abuse Prevention and Treatment - Substance Abuse Detox and Kitsap Recovery Center Detox
Program Budget:	$2,035,548
Purpose	The Kitsap County Substance Abuse Prevention and Treatment Program currently funds comprehensive programs for alcohol and other drug prevention, treatment, detoxification, and intervention/crisis services. The Substance Abuse Prevention Program utilizes state and federal funding to develop needed substance abuse prevention resources through coordination of a prevention coalition. Kitsap County Treatment Services are available for low income/indigent youth and adults through a network of outpatient contracted state certified agencies.
Strategy	Without the assistance of local, state and federal funding, the treatment programs would not be available to low income/indigent clients. The prevention program provides leadership, coordination and direct services aimed at increasing pro-social youth involvement in the community, school and family to reduce the probability of future youth substance abuse.
Results	There is an innovative approach to targeting the prevention needs of the community by coordinated input from the Substance Abuse Advisory Board and Count on Kitsap. 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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Minimum of twenty-four coalition members participating in the Bremerton Prevention Coalition.	24	24	12	N/A	N/A	N/A
2. Minimum of 50 community members participate in Bremerton Coalition Sponsored activities.	50	50	25	N/A	N/A	N/A
3. % of adults completing 90 days outpatient treatment.	65%	65%	62%	52.6%	52.6%	52.6%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of people admitted to Detox.	250	250	250	240	240	230
2. # of people admitted into treatment.	1,000	1,000	1,200	1,400	1,486	1,639

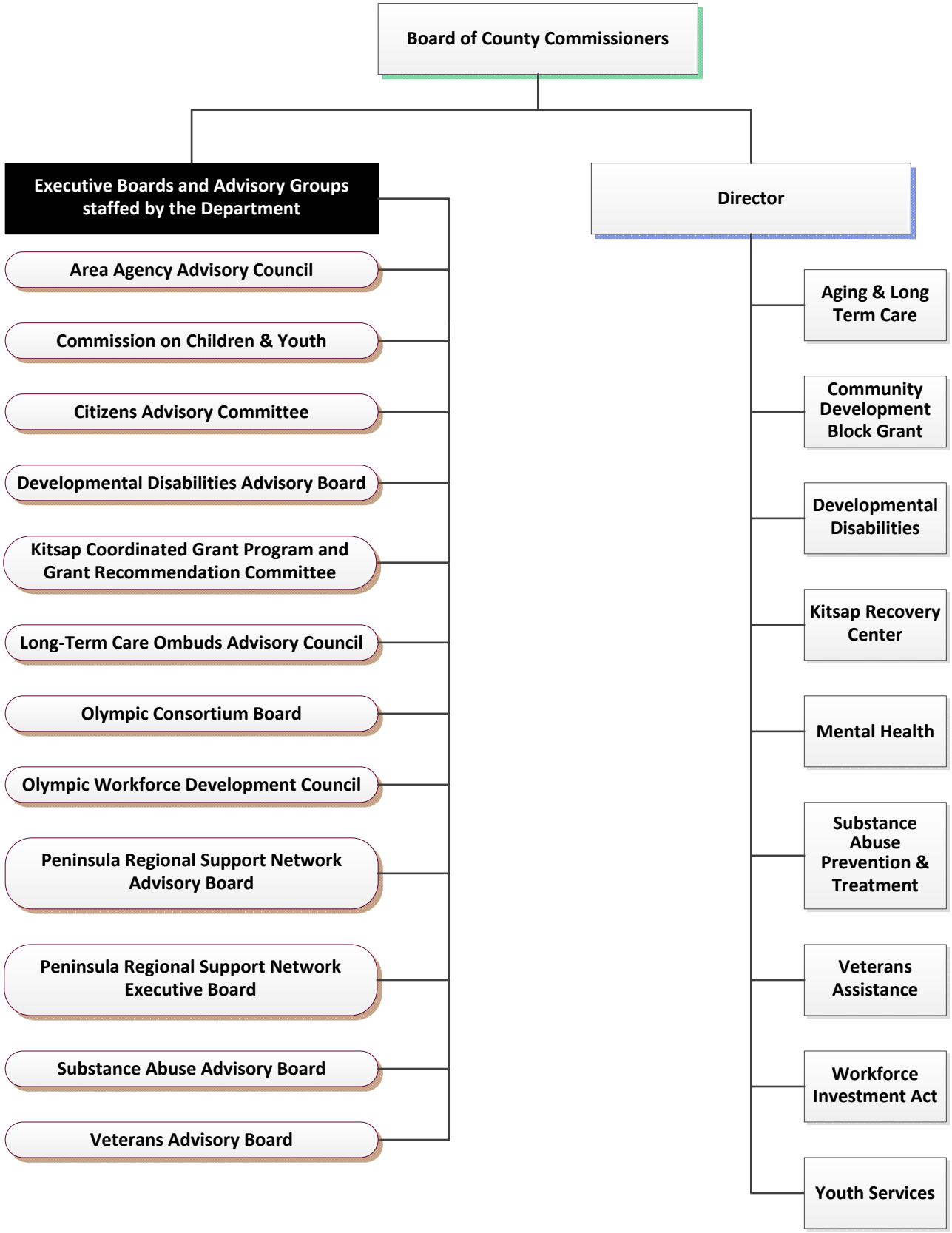
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$2,035,548	$2,081,132	$2,126,143	$1,921,750	$2,168,803	$2,638,668
Expenditures	2,035,549	2,081,132	2,126,251	1,907,382	2,145,688	2,678,584
Difference	0	0	(108)	14,368	23,115	(39,916)
# of FTE	3.69	3.89	3.79	3.81	4.40	4.70

Program Title:	Veterans Assistance
Program Budget:	$306,000
Purpose	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. 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, and clothing. The Kitsap County Veterans Advisory Board works with the Veterans 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. It is anticipated that over 600 applications for assistance will be received in 2013. 90% of those applications will qualify for some assistance from the fund. The fund will utilize approximately $215,441 for direct services to Veterans.
Strategy	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.
Results	Kitsap Community Resources leverages approximately $250,000 each year in referrals to other programs offering assistance. The two main group services each year are the Veterans Stand-downs and "The Unforgotten, Run to Tahoma."

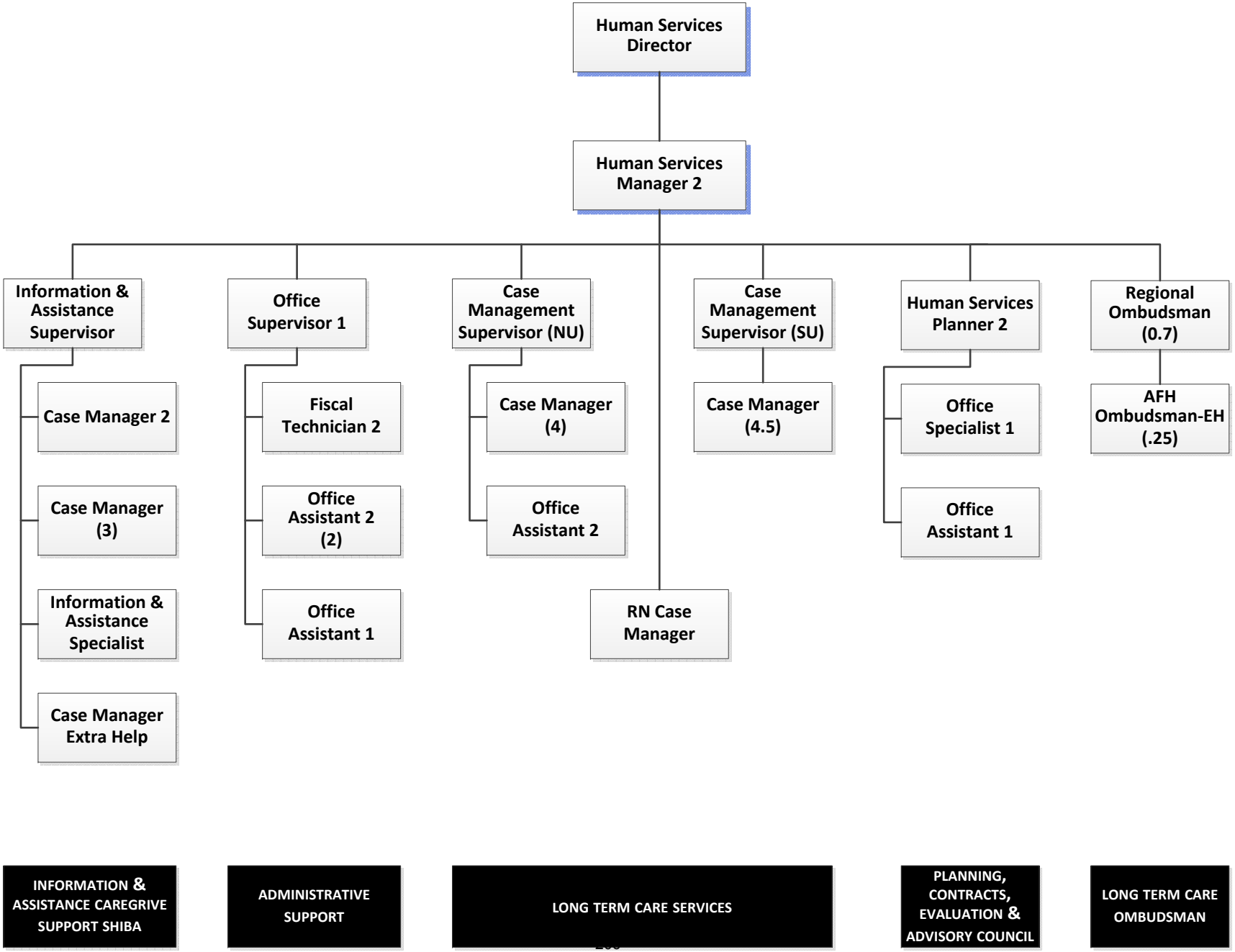
Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Financial assistance received by veterans.	$290,000	$286,705	$335,000	$380,000	$342,857	$305,356
2. Reduction in the # of "repeat"applicants.	20	20	25	25	25	25
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number served at "Stand-Downs."	Estimated 400+	409 will be served thru 2 events	315	200 (only one stand down)	400	350

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$306,000	$307,500	$319,641	$317,007	$37,111	$343,210
Expenditures	306,000	337,583	343,508	506,957	544,352	463,477
Difference	0	(30,083)	(23,867)	(189,950)	(507,241)	(120,267)
# of FTE	.40	.45	.46	.65	.55	.60

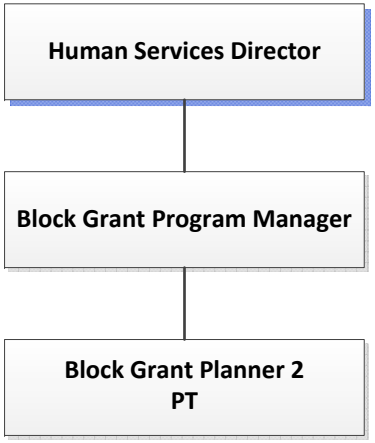
Human Services Department - 2014



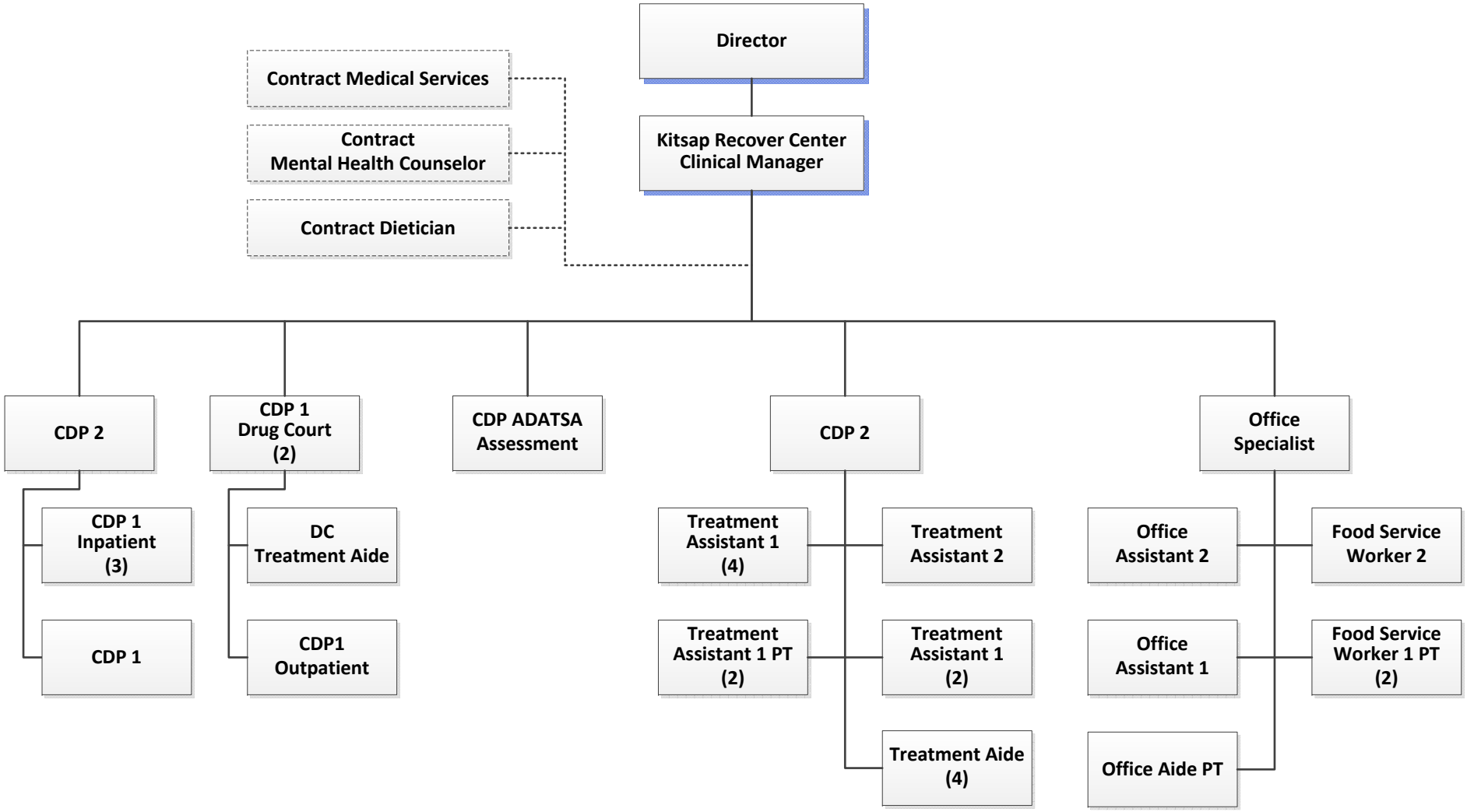
Human Services Department – 2014 (Aging Long Term Care)



Human Services Department – 2014 (Community Development Block Grant)



Human Services Department – 2014 (Kitsap Recovery Center)

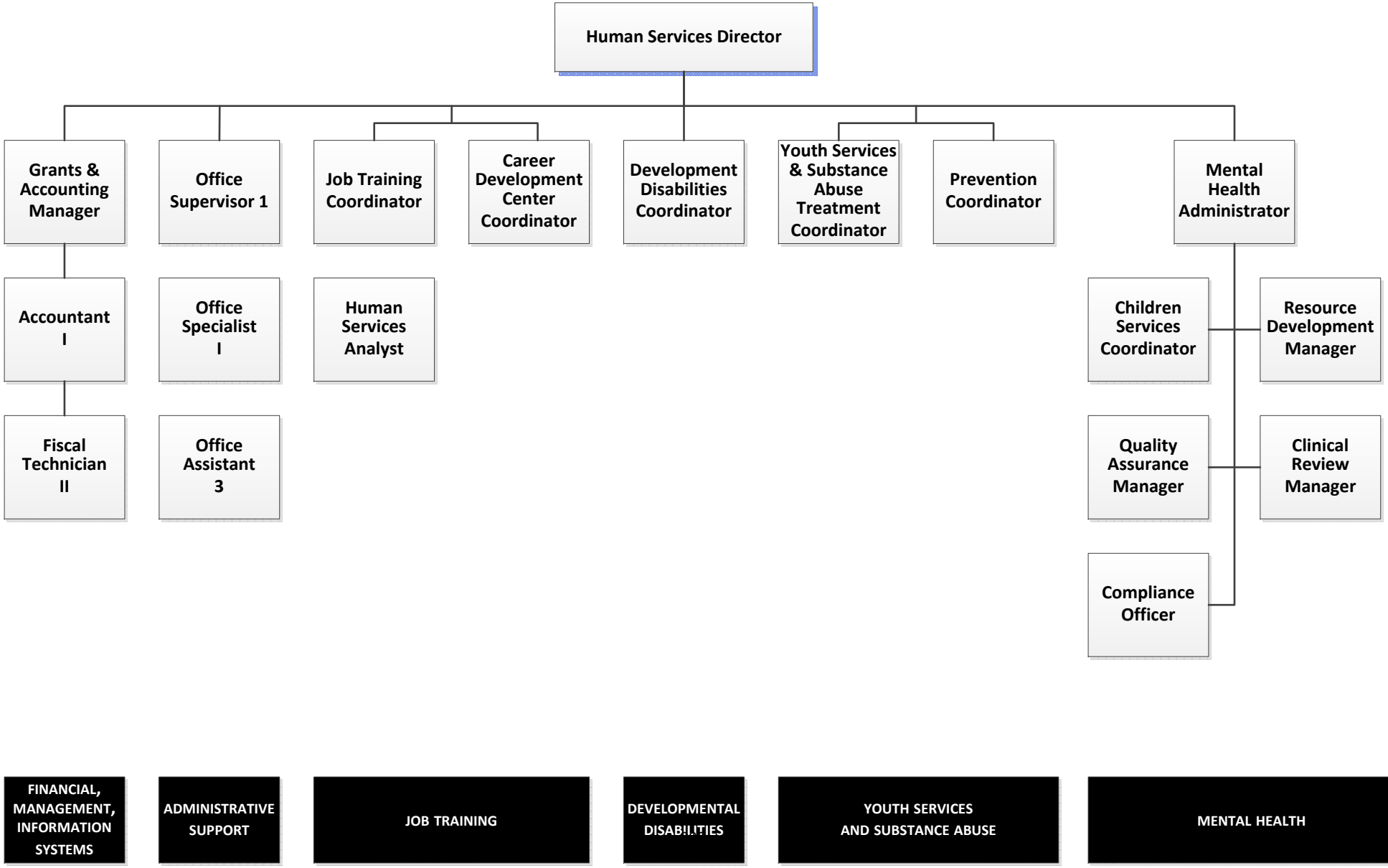


INPATIENT PROGRAMS

OUTPATIENT PROGRAMS

ADMINISTRATIVE SUPPORT

Human Services Department – 2014 (Planning, Operations, Financial & Administration)



Program Title:	Expert Witness Fund
Program Budget:	$60,000
Purpose	The Expert Witness Fund was established by ordinance and can be found in the KCC at sections 4.84.010 – 4.84.120. The Purpose of the fund is explained in section 4.84.040, which states that "The money in the fund shall be used exclusively by the prosecuting attorney to provide reasonable compensation to any expert witness who has provided or who will provide services to the prosecuting attorney. Section 4.84.030 states that "Subsequent to the initial funding, the fund shall be maintained with moneys recovered for the county by the prosecuting attorney pursuant to court orders requiring defendants to reimburse the State for costs of expert witnesses."
Strategy	N/A
Results	The fund and was established to offset the costs to the General Fund to secure the necessary experts associated with criminal prosecution. This fund has been used primarily to assist in the preparation, investigation and prosecution of homicide cases and sexual and physical assault cases against women and children.

Budget Totals						
	2014 Budget	2013 Budget	2012 Budget	2011 Actual	2010 Actual	2009 Actual
Beginning Fund Balance	$36,000	$25,000	$	$	$	$
Revenues	24,000	22,807	26,212	22,161	25,750	31,424
Expenditures	60,000	47,807	0	11,207	142,432	3,280
Difference	0	0	26,212	10,9540	(116,682)	28,114
# of FTE	0	0	0	0	0	0

Program Title:	Drug Forfeiture
Program Budget:	$41,000
Purpose	The Office of the Kitsap County Prosecutor, shall, in addition to its normal duties in the prosecution of Kitsap County felony drug violations, represent the Cities, Kitsap County, and the State in real and personal property forfeitures and drug nuisance abatement proceedings initiated by West Sound Narcotics Enforcement Team assigned personnel. The Office of the Kitsap County Prosecutor shall have discretion in determining those real property forfeiture actions that will be brought, and shall make such determinations on a case by case basis. The parties agree that the Office of the Kitsap County Prosecutor shall receive as reimbursement for such representation.
Strategy	This program reduces the impact to the General Fund, provides for training in the area of drug forfeitures and drug prosecutions to prosecutors and law enforcement and also provides for technological enhancements in this area of prosecution.
Results	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.

Budget Totals	2014 Budget	2013 Budget	2012 Budget	2011 Actual	2010 Actual	2009 Actual
Beginning Fund Balance	$40,000	$30,000	$	$	$	$
Revenues	1,000	$10,000	33,173	26,254	13,240	7,195
Expenditures	41,000	40,000	597	5,529	49,465	12,869
Difference	(0)	(0)	32,576	20,725	(36,225)	(5,974)
# of FTE	0	0	0	0	0	0

Program Title:	Anti-Profiteering
Program Budget:	$16,000
Purpose	Established by ordinance in 1986, the monies from such fund shall be used by the county prosecuting attorney for the investigation and prosecution of any offense which is included within the statutory definition of any offense which is included within the statutory definition of criminal profiteering as set forth in Chapter 9A.82 RCW.
Strategy	N/A
Results	This program reduces the impact to the General Fund and is used primarily in the area of technological advancements to enhance prosecution efforts. These funds were used most recently to promote/facilitate the Video Arraignment Project in District Court.

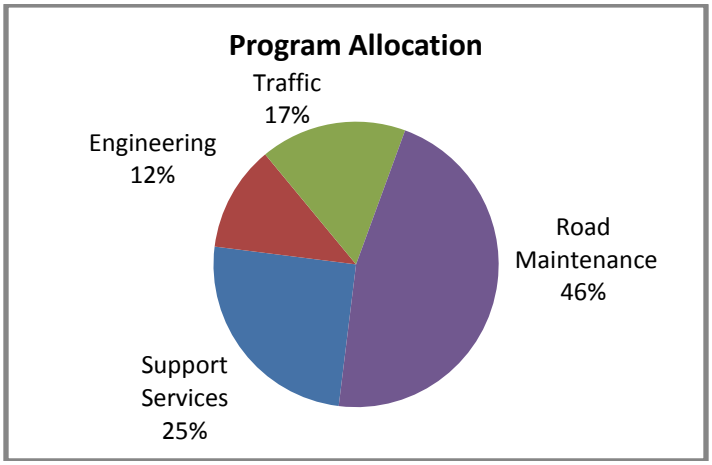
Budget Totals						
	2014 Budget	2013 Budget	2012 Budget	2011 Actual	2010 Actual	2009 Actual
Beginning Fund Balance	$14,000	$10,000	$	$	$	$
Revenues	2,000	2,000	3,925	2,296	3,741	3,733
Expenditures	16,000	12,000	0	1,350	42,521	1,629
Difference	(0)	(0)	3,925	946	(38,780)	2,104
# of FTE	0	0	0	0	0	0

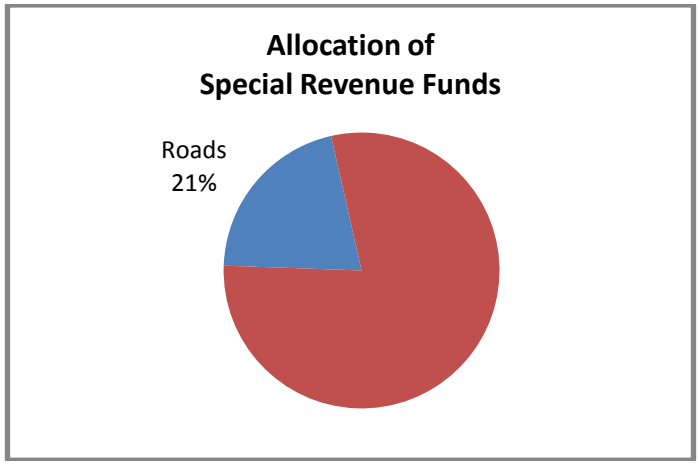
Program Title:	Kitsap S.A.I.V.S. (Special Assault Investigations and Victim's Services)
Program Budget:	$80,064
Purpose	RCW 36.18.016 Various fees collected — Not subject to division. (1)Revenue collected under this section is not subject to division under RCW 36.18.025 or 27.24.070. (2)(a) For the filing of a petition for modification of a decree of dissolution or paternity, within the same case as the original action, and any party filing a counterclaim, cross-claim, or third-party claim in any such action, a fee of thirty-six dollars must be paid. (b) The party filing the first or initial petition for dissolution, legal separation, or declaration concerning the validity of marriage shall pay, at the time and in addition to the filing fee required under RCW 36.18.020, a fee of thirty dollars.
Strategy	The clerk of the superior court shall transmit monthly twenty-four dollars of the thirty dollar fee collected under this subsection to the state treasury for deposit in the domestic violence prevention account. The remaining six dollars shall be retained by the county for the purpose of supporting community-based services within the county for victims of domestic violence, except for five percent of the six dollars, which may be retained by the court for administrative purposes. The $6.00 for each transaction is deposited into this special revenue fund whose expenditures are overseen by the Board governing the Special Assault Investigations and Victim's Services Program.
Results	It is the mission of Kitsap S.A.I.V.S to coordinate services between community and criminal justice services that protect and serve victims of child abuse, domestic violence and sexual assault. It is the goal of Kitsap S.A.I.V.S. to establish and maintain a facility that will house a team of professionals who investigate and respond to criminal allegation's sexual abuse and domestic violence, and who provide the immediate intervention and advocacy to victims of these crimes. The facility will provide age appropriate waiting and play areas for victims and their families in a location within walking distance for the court house so that it may be utilized by victims during the investigative as well as trial phase of a proceeding.

Budget Totals	2014 Budget	2013 Budget	2012 Budget	2011 Actual	2010 Actual	2009 Actual
Beginning Fund Balance	$30,850	$19,000	$	$	$	$
Revenues	49,214	6,000	53,680	64,559	24,336.93	22,801.78
Expenditures	53,592	11,726	46,949	62,388	20,844.20	20,779.24
Difference	26,472.0	0	6,730.63	2,171.28	3,492.73	2,022.54
# of FTE	0	0	0	0	0	0

Mission:

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/programs with a dedicated and well trained staff of approximately 140.





Revenue	2013	2014
Taxes	$23,847,531	$23,485,316
Licenses and Permits	120,000	120,000
Intergovernmental	490,856	490,856
Charges for Services	390,947	390,947
Fines and Forfeits	0	0
Misc/Other	15,000	15,000
TOTAL REVENUE	**$24,864,334**	**$24,502,119**
Expenses	**2013**	**2014**
Salaries and Benefits	$10,689,513	$11,321,525
Supplies	553,036	566,301
Services	3,070,662	3.419.029
Interfund Payments	10,209,338	10,455,625
Other Uses	505,502	560,698
TOTAL EXPENSES	**$25,028,051**	**$26,323,178**
FTE (Full Time Equivalent) Employees	**138.75**	**139.75**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

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).

Program Title:	Support Services & Management
Program Budget:	$6,594,211
Purpose	Approximately 75% of the Road Division Administration budget covers the Surface Water (SSWM) Fee, Community Development (DCD) Development Engineering, other indirect costs and debt service. Approximately 20% covers salaries and benefits for the County Engineer, Director, Kitsap One and various administrative staff. The remaining 5% funds equipment, supplies, training and travel related to Road Division administrative functions.
Strategy	Kitsap County citizens have the expectation that road levy and fuel tax revenues are managed in a thoughtful, efficient and transparent manner. Development and strategic planning of Road Division program elements are largely performed under the administrative umbrella. In addition, much of the communication with the public is funded under this element.
Results	Road Division program elements (Engineering, Maintenance and Traffic) collaborate internally and with other agencies (SSWM, Wastewater and others) to consistently improve efficiency and develop innovative approaches to problem solving.

Budget Totals						
	2014 Budget	2013 Budget	2012 Budget	2011 Actual	2010 Actual	2009 Actual
Revenues	$4,773,152	$6,132,629	$8,261,756	$9,092,113	$8,557,101	$8,380,267
Expenditures	6,594,211	6,296,346	6,215,429	6,270,760	7,090,928	6,513,783
Difference	(1,821,059)	(74,635)	2,046,327	4,813,585	1,466,173	1,866,484
# of FTE	12.00	12.00	18.50	17.50	17.00	18.00

Program Title:	Road Maintenance
Program Budget:	$12,202,712
Purpose	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. In 2013, the Road Maintenance group will continue the salt brine de-icing program intended to improve safety and reduce costs.
Strategy	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. 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.. In 2013, the Road Maintenance group plans to repair, patch, and overlay 15 miles of road, repair, patch, and chip seal 15 miles of road.
Results	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.

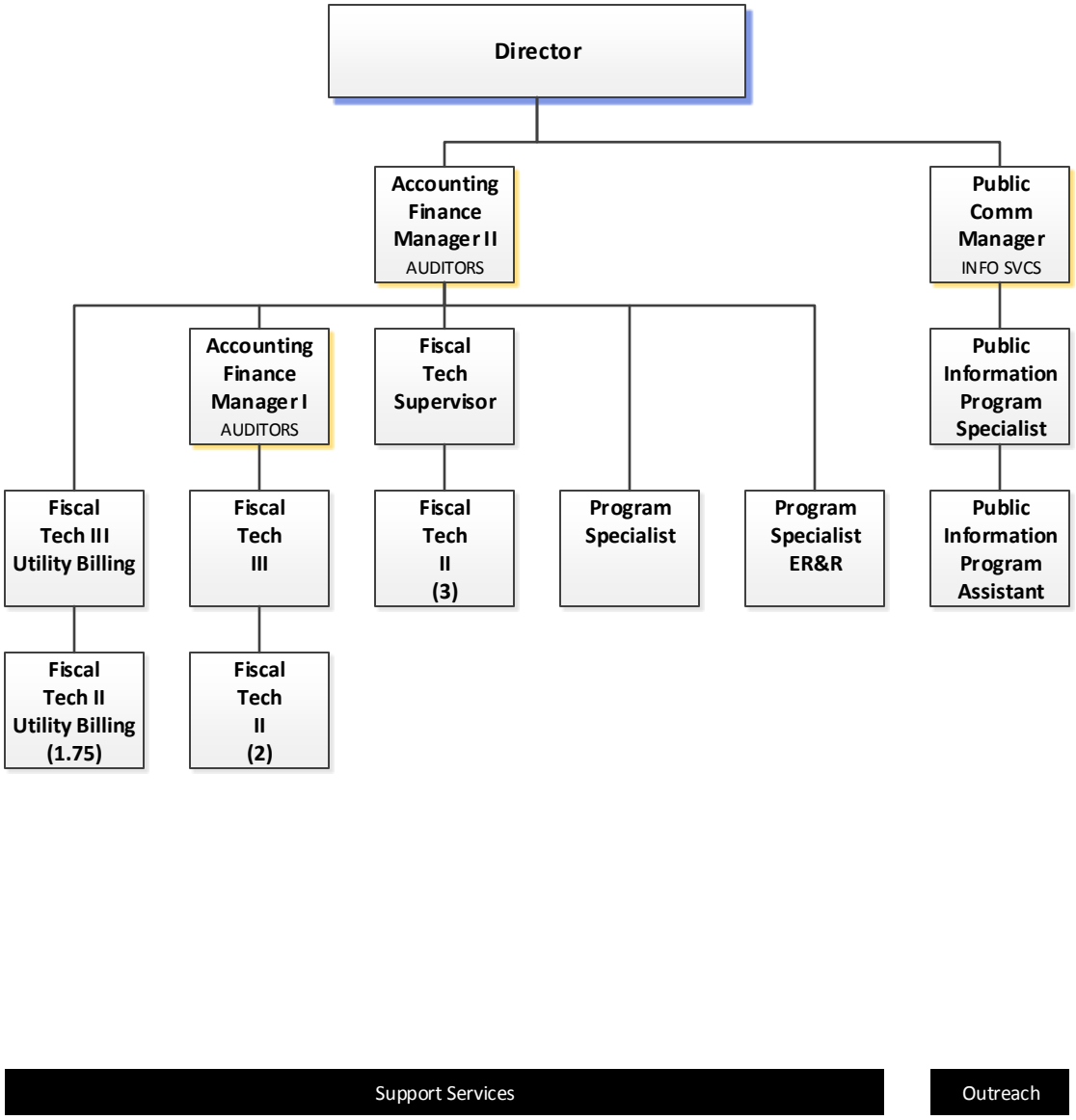
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Average system pavement condition rating	80 Projected	82	82	77	76	81
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Workload Desc. Number of annually maintained roadway lane miles	1815	1820	1820	1820	1820	1820

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$12,202,712	$11,722,320	$10,834,900	$9,903,943	$10,270,173	$9,211,395
Expenditures	12,202,712	11,722,320	10,834,900	9,903,943	10,270,173	9,211,395
Difference	0	0	0	0	0	0
# of FTE	64.00	64.00	63.00	64.00	64.00	62.00

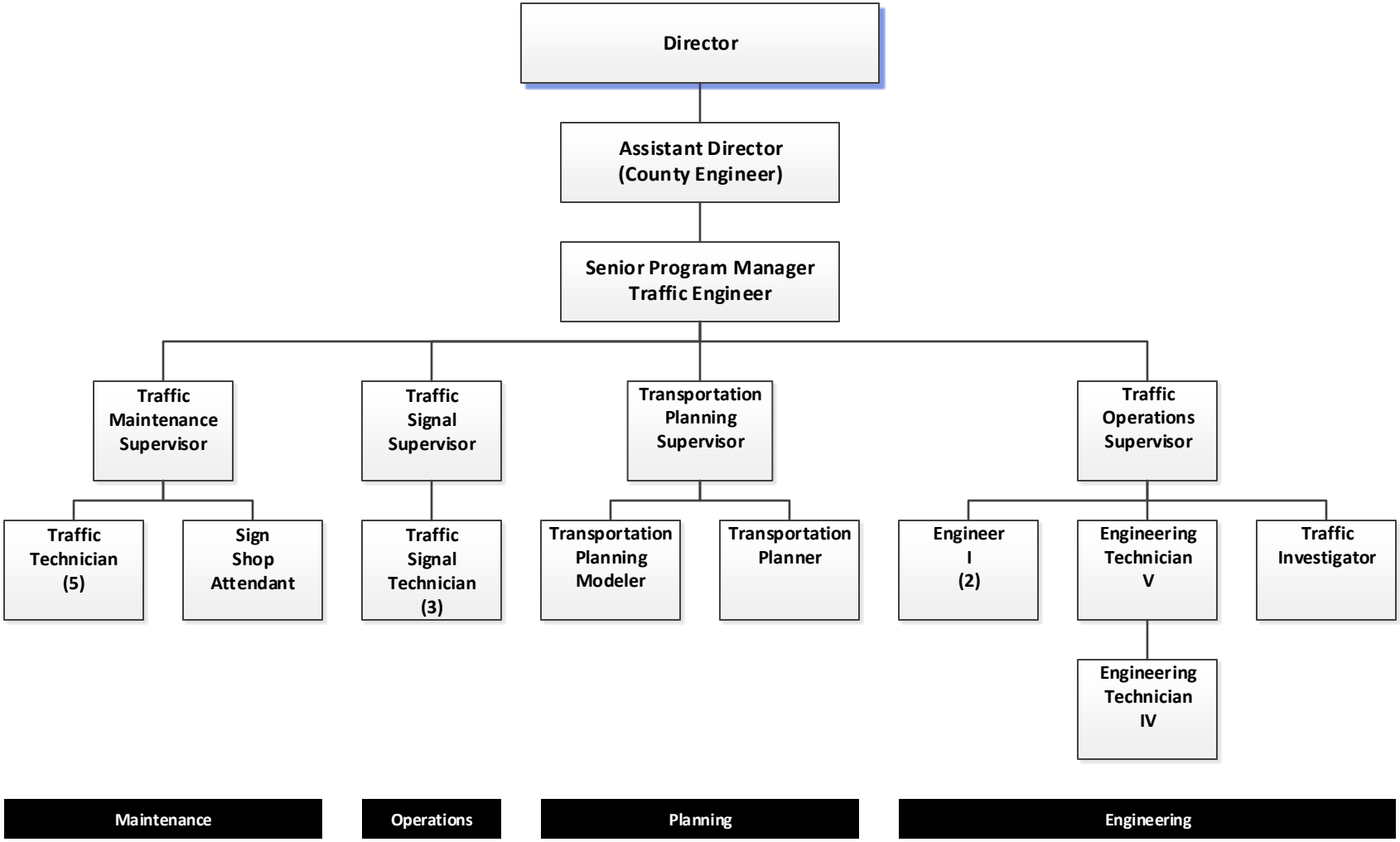
Program Title:	Engineering Section/Engineering and Right-of-Way Services for Roads and Bridges					
Program Budget:	$3,162,327					
Purpose	The purpose of this program is to: implement the County's Transportation Improvement Program (the Annual and the 6-year TIP); to oversee construction activities within the County right-of-way; to inspect County owned bridges; and to assist with right-of-way vacations and easements.					
Strategy	This program consistently adapts to improve efficiency and productivity. It utilizes an adaptive quality control process to 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.					
Results	Delivery of infrastructure improvements that make for safer and more efficient vehicular, bicyclist, and pedestrian travel in our County. Improvements are delivered as projected in the TIP. The number of projects identified in the TIP for bid in one given year, is typically achieved, and projects are completed consistent with established budgets.					
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Projects on 6-year TIP Scheduled to bid	7	12	8	7	5	10
2. Project bids	13	13	6	9	6	9
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Bridges inspected	37	36	35	33	32	32
2. DNR monument destruction permits	15	15	15	19	23	18
3. Road vacations and Tax titles.	18	20	11	8	9	7
4. Right-of-Way Permits, issued	600	556	573	432	7	15
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$3,162,327	$2,894,403	$2,684,551	$2,520,855	$2,587,471	$2,524,774
Expenditures	3,162,327	2,894,403	2,684,551	2,520,855	2,587,471	2,524,774
Difference	0	0	0	0	0	0
# of FTE	41.75	40.75	39.75	39.75	38.75	36.75

Program Title:	Traffic					
Program Budget:	$4,363,928					
Purpose	The Traffic Section's activities include Transportation Planning, Operations and Engineering. Transportation Planning is responsible for long range planning of motorized and non-motorized transportation facilities. 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 also are responsible for writing, defending and securing federal grant funding. Traffic Operations Engineering is responsible for roadway safety, traffic counts, collision report data basing, design reports, complaint investigation, and development review support. The 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. The Road Division's Traffic Section is responsible for the maintenance and operation of transportation infrastructure other than the roadway structure. Other vital services performed by the Traffic group include 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.					
Strategy	Proper signage, markings and signals are essential to a safe and efficient roadway system for the motoring public. Evaluating and developing road improvements for safety and operational needs is critical to improved motorist's safety, commercial activity and county resident's quality of life.					
Results	The Traffic Section is always seeking ways to work smarter and more efficiently. Reducing the striping of local access roads and parking the striper near the striping areas has saved money without sacrificing safety. Switching from oil based to water based paint has reduced environmental impacts and saved money on cleaning equipment. Switching to all LED signal lenses has decreased energy consumption.					
Quality Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Striping gallons per mile	Goal - 16.39	Goal - 16.39	Goal - 16.45	16.45	18.77	16.11
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Signs maintained	Goal - 8500	Goal - 8000	Goal - 9645	7555	8239	7347
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$4,363,928	$4,114,982	$3,686,031	$3,490,710	$3,182,596	$3,662,856
Expenditures	4,363,928	4,114,982	3,686,031	3,490,710	3,182,596	3,662,856
Difference	0	0	0	0	0	0
# of FTE	22.00	22.00	22.00	22.00	22.00	22.00

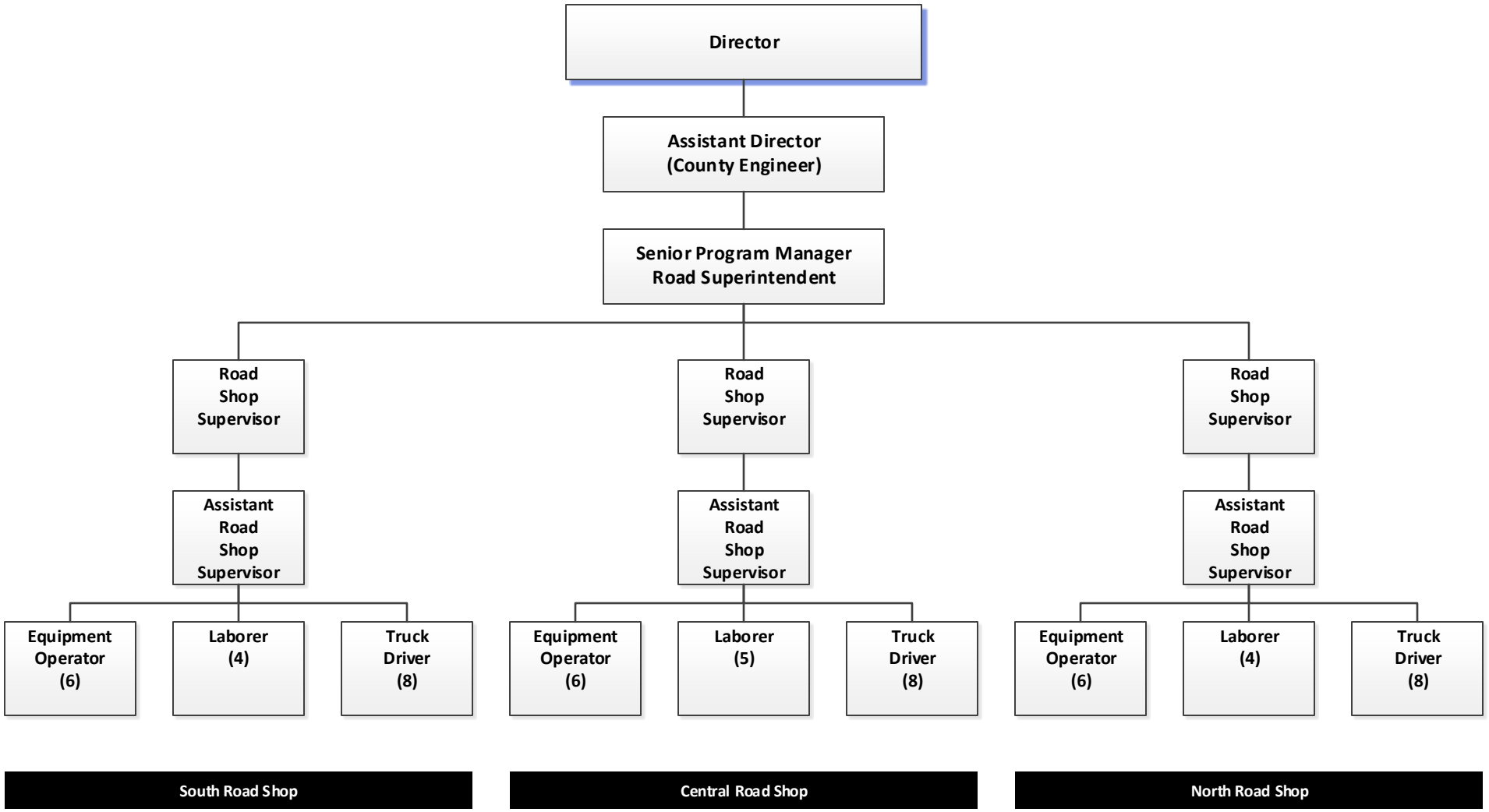
Public Works Support Services Division - 2014



Public Works Traffic and Transportation Division - 2014



Public Works Roads Maintenance & Operations Division - 2014



Program Title:	WestNET – West Sound Narcotics Enforcement Team
Program Budget:	$855,877
Purpose	WestNET is a multi-jurisdictional drug enforcement task force staffed with local, state, and federal law enforcement personnel. The task force is funded in part by the Edward Byrne Memorial drug enforcement grant provided by the United States Department of Justice (DOJ). As the host agency, the Sheriff's Office provides administrative support and management oversight for the task force. The mission is to target and disrupt mid- to upper-level drug trafficking and manufacturing organizations throughout the region, support counter-drug efforts of other law enforcement agencies, and aggressively prosecute those persons responsible for those criminal acts.
Strategy	With no regional narcotics task force, mid- to upper-level narcotics manufacturers and distributors would go unchecked. This would have an overall negative impact on a safe and healthy environment in Kitsap County due to an increase in violent crimes and criminal activity. This would have a compounding negative effect on the entire criminal justice system. This would eventually lead to the need for many more law enforcement officers in Kitsap County to respond to and investigate violent crimes and additional Prosecutors and court staff to prosecute criminal cases in the legally mandated timelines of our judicial system.
Results	WestNET utilizes the most up-to-date technology available for narcotics enforcement, which creates better efficiency with the limited amount of resources available.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Successful Prosecution	85	109	65	36	114	65
2. Successful Forfeitures	30	12	44	29	40	27
3. DTO Cases - 5 or more arrests in a case	8	2	5	3	5	3
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Criminal Cases Initiated	60	72	62	105	94	113
2. Arrests	80	82	86	94	143	152
3. Search Warrants	50	38	36	33	86	75

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$347,268	$421,000	465,562	$579,634	$587,481	$505,308
Expenditures	855,877	859,998	586,144	963,089	790,800	725,142
Difference	(508,609)	(438,998)	(120,582)	(383,455)	(203,319)	(219,834)
# of FTE	2	2	2	2	2	2

Program Title:	Marine Unit
Program Budget:	$138,864
Purpose	This program provides waterborne law enforcement services and criminal investigations for all events occurring on the 236 miles of saltwater shoreline, all lakes, and Blake Island within Kitsap County. Additionally, this unit provides boating safety education/licensing and law enforcement services to support Search and Rescue, SWAT, environmental and marine mammal protection, marine response and port, ferry, and homeland security services. Other services include response to natural and/or manmade disasters occurring upon our waters/shoreline, enhanced security for the Navy and special community events, drug trafficking interdiction, and remove hazards to navigation to include derelict vessels, logs, etc.
Strategy	This Unit provides law enforcement, security, and search and rescue services on and about the coastlines and inland waterways of Kitsap County. This unit provides security and rescue services for the State Ferry System and its ports against terrorist attacks as per agreement with Homeland Security. The level of service is adequate only because of cooperative efforts of all the partner agencies teaming together to accomplish what one by itself could not. This program helps provide a safe and healthy community for our citizens who live and/or travel on or near our waterways. 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. We have the only vessel with limited firefighting capabilities in the entire county.
Results	We have provided the latest in technology to assure efficient and effective operation. The watercraft are scheduled to address our greatest demands. The partnership with other agencies enhances service delivery. The purchase and maintenance of the equipment is accomplished through grants and a dedicated fund provided by the State as a result of boater registration fees.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
4. Accident Investigations	5	2	4	6	4	3
5. Boating Fatalities	0	0	0	0	0	0
6. Educational Presentations	7	3	7	7	13	16
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
4. Patrol Hours	350	207	300	262	446	390
5. Safety Inspections	450	130	564	562	2,416	3,456
6. Vessel Assists	10	7	8	8	11	9

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$60,000	$64,937	$105,315	$68,764	$104,786	$100,977
Expenditures	138,864	161,647	35,061	79,028	46,942	50,523
Difference	(78,864)	(96,710)	70,254	(10,264)	57,844	50,454
# of FTE	0.0	0.0	0.0	0.0	0.0	0.0

Program Title:	SIU – Special Investigations Unit
Program Budget:	$162,234
Purpose	The primary focus of the Special Investigations Unit (SIU) is to conduct investigations that originate from citizen complaints and patrol deputy field referrals concerning illicit drug transactions and manufacturing. The unit conducts street level investigations that supplement WestNET's upper level drug enforcement efforts. SIU is funded in part by grants, fines levied by the courts, and monies seized from other narcotics investigations. Deputies and detectives assigned to SIU receive specialized training and perform their duties as collateral repsonsibility to their primary assignments with the Office.
Strategy	SIU is a critical component to the overall strategy in illegal narcotics enforcement in Kitsap County. SIU provides a timely response from citizens, community leaders, and any person who wants to report criminal narcotics activity. SIU provides highly trained deputies with resources and time to ensure a more in-depth investigation on lower level narcotic dealers and abusers of illegal narcotics (such as heroin, methamphetamine, oxycodone, cocaine, and other controlled prescription narcotics). The short-term effect is a timely response to complaints received from the public. The long-term benefit is better coordination between patrol deputies and the regional narcotics task force, which allows for greater efficiencies in narcotics enforcement while reducing overlapping investigations which has an overall effect of reducing cost. Criminals involved in illicit drug use and sales commit a number of property crimes (burglary, theft, identity theft, etc.) to support their drug use and commit crimes against persons (robbery, assaults, and murder) to avoid apprehension and to protect their drug activities.
Results	SIU works hand-in-hand with the narcotics task force to ensure we are not duplicating enforcement efforts. By working collaboratively with the task force we are able to utilize personnel back and forth depending on the amount of personnel assets that may be needed for a particular investigation. We are also able to utilize other equipment assets that are owned by the task force. This is a cost saving strategy so we don't unnecessarily purchase duplicate items.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Knock & Talks	75	72	56	40	39	41
2. Search Compliance	90%	92%	82%	88%	96%	93%
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Search Warrants	10	4	7	5	6	11
2. Arrests	40	39	29	5	15	18
3. Weapons Seized	10	1	7	4	14	29

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$98,000	$108,000	$83,841	$114,040	$70,286	$163,860
Expenditures	162,234	154,625	133,651	88,971	42,523	35,371
Difference	(64,234)	(46,625)	(49,810)	25,069	27,763	128,489
# of FTE	0.0	0.0	0.0	0.0	0.0	0.0

Program Title:	Crime Prevention
Program Budget:	$58,080
Purpose	The core functions of this program are providing crime prevention and public education in the areas of fraud protection, personal protection, internet protection, child and business safety programs, and robbery/burglary prevention techniques to include Neighborhood Watch, which is a key crime prevention program. This program includes 24 specially selected and trained volunteers who provide the following services to the citizens of Kitsap County: disabled parking education and enforcement, hulk vehicle inspections, abandoned vehicle checks, vacation home and business checks, speed education patrols, and business security surveys. They further assist with the child identification program and Shop With A Cop.
Strategy	The services provided by the crime prevention program and volunteers are essential to the support of the Patrol Division and critical to the citizens of Kitsap County. 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.
Results	In 2013, these volunteers provided 8,447 hours of service per year.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
7. Enforcement Actions- Written NOI's & Warnings	1,750	1,739	1,765	1,514	1,568	1,087
8. Volunteer Hours in lieu of Deputy Hours	8,400	8,447	8,499	8,650	8,111	6,583
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
7. Disabled Parking Enforcement	550	569	489	569	667	517
8. Abandoned Vehicle Checks	350	360	373	498	545	511
9. Neighborhood Watch Presentations	25	17	31	19	57	80

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$24,500	$30,000	$32,604	$30,103	$33,385	$41,159
Expenditures	58,080	54,588	51,630	46,511	55,307	27,823
Difference	(33,580)	(24,588)	(19,026)	(16,408)	(21,922)	13,336
# of FTE	0.0	0.0	0.0	0.0	0.0	0.0

Program Title:	Prisoner Commissary
Program Budget:	$158,929
Purpose	This program provides a mechanism for inmates to purchase commissary items, phone calls and video visitation services during their period of confinement. This special revenue fund receives a percentage commission of revenues generated into the fund. By law, the proceeds from the sales of commissary items can only be used to provide for the welfare needs of inmates. The jail purchases a number of inmate welfare items from this fund, relieving the general fund of the financial burden for these costs.
Strategy	The program meets the Board of County Commissioner's mission of thriving local economy, inclusive government, and effective and efficient county services. Additionally, the program meets multiple vision statements. It is a best-practice in the industry to provide a commissary program for the inmates in a facility. It has been demonstrated to be an excellent management tool within a confinement facility by increasing morale, thereby reducing the impact to the staff assigned to supervise the inmate population. It brings in additional revenues which provide funding for morale and welfare activities within the jail.
Results	The entire program is financed by sales of commissary items as well as kiosk and video visitation services for the inmate population. The program utilizes software programs to process sales and maintain the required inmate trust fund accounts. The 0.50 FTE is for managing inmate accounts to include deposits, charges and adjustments as well as performing banking functions. The 0.50 FTE is currently funded but is vacant.

Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. Jail Diversion & Re-entry Programs	7	7	7	7	9	8
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Amount spent on Commissary	$150,000	$140,000	$133,326	$130,272	$132,088	$122,463
2. Inmate money accounted for and balanced using Keefe program	$715,000	$675,000	$744,296	$698,840	$707,629	$681,228

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$160,000	$160,000	$165,000	$155,560	$156,000	$113,680
Expenditures	158,929	150,818	162,715	147,749	170,923	140,487
Difference	1,071	9,182	2,285	7,811	(14,923)	(26,807)
# of FTE	0.50	0.50	0.50	0.50	0.50	0.50

Program Title:	Community Service
Program Budget:	$134,856
Purpose	The program provides two inmate work crews assigned to support the Clean Kitsap Program which removes garbage from county road rights-of-way. The program provides for two (2) road crew supervisors (2 FTEs) to oversee the daily activities of the inmates assigned to the program. All funding is provided in partnership with Kitsap County Public Works, Solid Waste Division
Strategy	This program is critical in meeting the Board of County Commissioner's mission of safe and healthy communities, and protection of natural resources. It provides essential support to the Public Works Solid Waste Division's Clean Kitsap Program.
Results	The use of inmate labor to provide this service greatly enhances the efficiencies of the program and is a force multiplier. The inmates are not paid for the work conducted. In 2012 the Inmate Road Crew cleaned over 1,362 county road miles and removed 41,670 pounds of trash. The miles of road cleaned increased by 10%, and the weight of trash collected increased by 41%. Greater results will be achieved in 2014 with the additional Road Crew Supervisor. The only cost to this program is for the Road Crew Supervisors (2 FTEs in 2014).

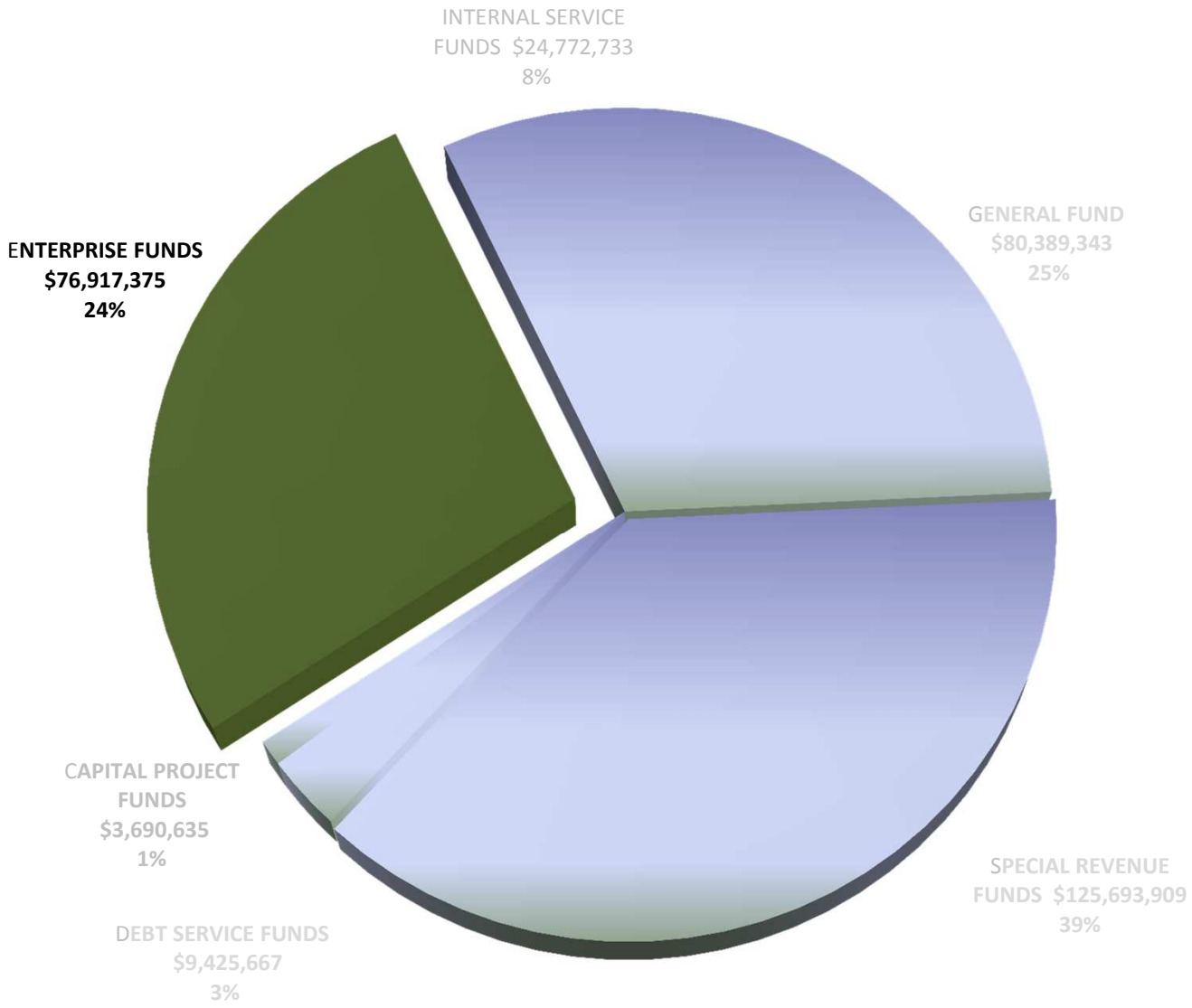
Quality Indicators:	2014 Proj.	2013 Proj.	2012	2011	2010	2009
1. Miles of County roads cleaned by inmate road crew	2,000	1,200	1,362	1,226	1,230	1,081
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. Use of inmate labor at $21.01 per hour	$220,000	$110,000	$158,300	$83,871	$107,858	$95,383
2. Pounds of trash collected by inmate road crew	60,000	30,000	41,670	24,427	22,720	39,680

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$150,093	$71,000	$68,897	$58,666	$70,099	$71,893
Expenditures	134,856	71,870	60,983	62,927	61,427	55,857
Difference	15,237	(870)	7,914	(4,261)	8,672	16,036
# of FTE	2.0	1.0	1.0	1.0	1.0	1.0

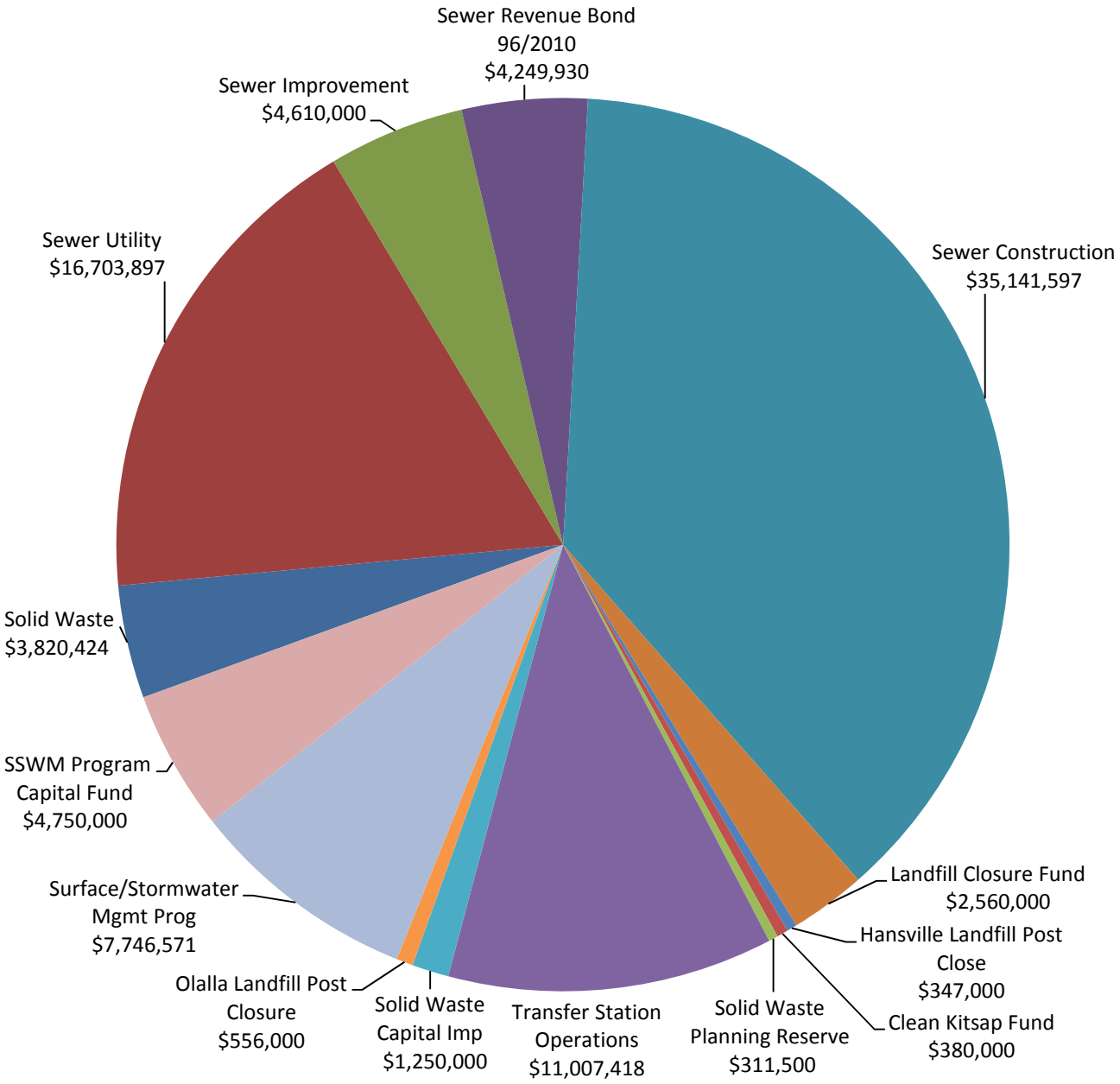
Other Special Revenue Funds Not Included in Departmental Programs

Fund Number and Name	2014 Budget
00102 County Road Construction *Construction projects included in the County's 6-Year Transportation Improvement Program (TIP) are funded through the Road Construction Fund. The Construction Fund is not to be confused with the Road Fund, which is allocated for operation and maintenance of the County road network. While the County's Road Fund is budgeted from the Road Levy, revenue in the Construction Fund comes primarily from the County's share of the Motor Vehicle Fuel Tax, Federal and State grants, transportation impact fees and SEPA mitigation. Any unexpended funds in the road construction fund are carried over as fund balance and allocated to future projects.*	$ 13,856,000
00105 Law Library	$ 91,220
00107 Mental Health Sales Tax Fund *(RCW 82.14.460) Moneys collected under this tax must be used solely for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services. For this tax "programs and services" include, but are not limited to, treatment services, case management, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service.*	$ 3,345,000
00111 Election Reserve	$ 192,213
00112 Auditor's Doc.Preservation	$ 320,099
00113 Housing Affordability: *The Housing Affordability fund was established by Washington State Legislation House Bill 2060 and 2061. This fund is used to record surcharge transactions on recorded documents for local use in Kitsap County. The surcharge funds are utilized for operating and maintenance of low-income housing projects; innovative housing demonstration projects; and to reduce homelessness through eligible activities such as rental and furnishing of dwelling units for homeless persons; operating subsidies for transitional housing for permanent housing serving formerly homeless families or individuals; services to prevent homelessness, such as emergency eviction prevention programs including temporary rental subsidies; rental vouchers payable to landlords for persons who are homeless; and other activities to reduce and prevent homelessness as identified for funding in the local plan. The Affordable Housing for All Grant Program Guiding Principles and Homeless Housing Grant Program Policy Plan may be located at www. kitsapregionalcouncil.org.*	$ 1,875,289
00120 Noxious Weed Control	$ 214,548
00121 Treasurer's M & O	$ 60,314
00125 Expert Witness Fund	$ 60,000
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*	$ 1,274,326
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.*	$ 3,338,348
00132 Kitsap County Stadium	$ 300,000
00133 Kitsap County Fair	$ 130,951
00134 1% For Art Program: *promotes and encourages private and public programs to further the development and public interest in arts and culture in Kitsap County. The Board strives to encourage the integration of art into County properties contributing to the economic vitality of our community at large.*	$ 9,588
00139 Kitsap S.A.I.V.S.	$ 53,592
00140 Drug Forfeiture Enforcement	$ 41,000
00141 Antiprofiteering Revolving	$ 16,000
00142 Family Court Services	$ 22,831
00143 Trial Court Improvement	$ 100,196
00144 Public Defense Funding	$ 180,568
00145 Pooling Fees	$ 640,734
00146 GMA Park Impact Fees	$ 211,585
00150 County Parks Acq & Dev	$ 365,367
00152 - USDOJ BJA JAG Grants	$ 59,756
00155 Pt.No Pt-Light Hse Society	$ 17,126
00160 Kingston Commuter Parking	$ 10,416
00161 Regional Septic Loan Program	$ 250,000
00163 Dispute Resolution Center	$ 40,000
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*	$ 3,257,182
00172 Forestry Program	$ 189,007
00179 PEG Fund	$ 100,864
00185 Youth Services/Juvenile Svs	$ 2,500
00189 Commute Trip Reduction	$ 75,875
00193 Kitsap Reg Coordinating Coun.	$ 509,225
TOTAL OTHER SPECIAL REVENUE FUNDS	**$ 31,211,720**

ENTERPRISE FUNDS



Enterprise Funds
$93,434,337



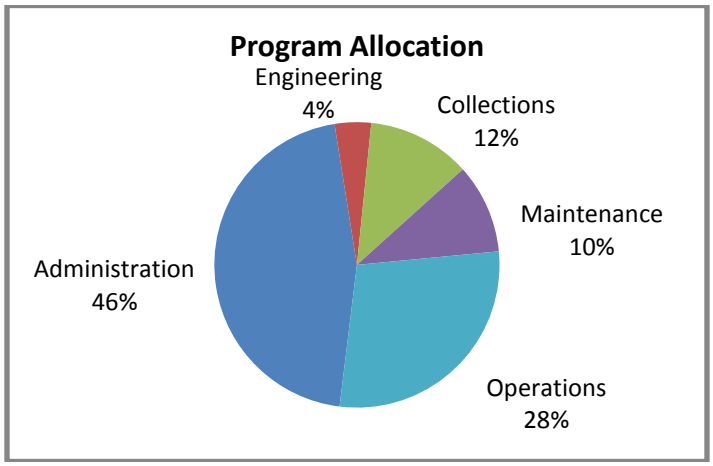
Kitsap County maintains fourteen funds that are operated in a manner similar to private businesses. These funds are primarily administered by the Public Works Department; their operations are not subsidized from the General Fund as they rely on fees collected for services provided to our citizens. These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

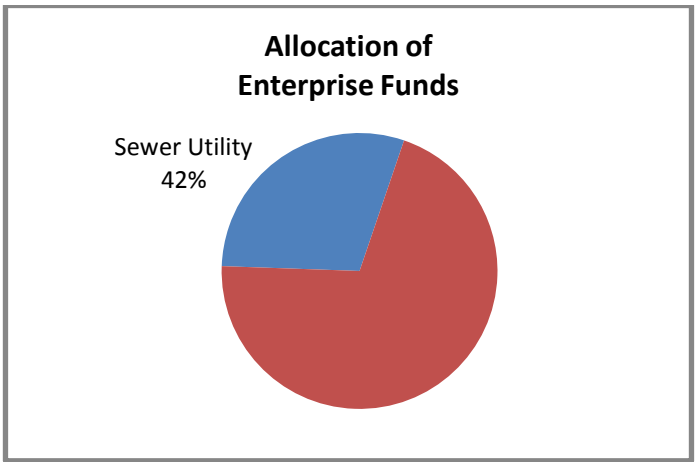
SEWER UTILITY

Director: Randy Casteel

Mission:

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





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	10,700	10,700
Intergovernmental	0	0
Charges for Services	16,674,350	17,380,168
Fines and Forfeits	0	0
Misc/Other	108,000	108,000
TOTAL REVENUE	**$16,793,050**	**$17,498,868**
Expenses	**2013**	**2014**
Salaries and Benefits	$5,365,204	$5,656,666
Supplies	1,498,172	1,578,193
Services	2,426,239	2,466,725
Interfund Payments	1,290,351	1,402,329
Other Uses	5,423,265	5,599,984
TOTAL EXPENSES	**$16,003,231**	**$16,703,897**
FTE (Full Time Equivalent) Employees	**64.75**	**65.75**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Design and construct 10 capital projects on time and within budget.
- Implement energy efficiency measures in accordance with the County Energy policy.
- Complete sewer facility plans for Keyport.
- Maintain all 60 sewage pump stations.
- Clean 100% of the gravity and forcemain piping systems.
- Meet 100% of the state and federal permitting requirements for all 4 sewage treatment plants.

Program Title:	Sewer Utility - Operations
Program Budget:	$4,743,774
Purpose	The County operates 4 sewage treatment wastewater treatment facilities located in Kingston (KTP), Suquamish (STP), Central Kitsap (CKTP) and Manchester (MTP). The facilities treat the incoming sewage to meet the requirements of the individual plant's National Pollution Discharge Elimination System (NPDES) permits, regulated by the Department of Ecology (DOE) and the Environmental Protection Agency (EPA).
Strategy	The Sewer Utility employs state certified wastewater treatment plant operators, laboratory analysts, and technical staff to assure the optimum performance of the treatment facilities to meet state and federal requirements.
Results	The sewage treatment plants meet 100% of the NPDES requirements and have received numerous outstanding performance awards over the years.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Meet and/or exceed the discharge standards that are established by regulatory agencies.	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP
2. Outstanding Performance awards from DOE. STP is mandated by EPA.	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP	KTP, MTP, STP, and CKTP
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Annual sewage treated	691.71 million gallons of sewage	691.71 million gallons of sewage	1.461 billion gallons of sewage.	1.527 billion gallons of sewage.	1.621 billion gallons of sewage.	1.442 billion gallons of sewage.
2. Biosolids produced and transported and disposed of properly.	473 tons of biosolids	473 tons of biosolids	895 tons of biosolids.	871 tons of biosolids.	882 tons of biosolids.	910 tons of biosolids.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$4,743,774	$4,389,753	$4,178,593	$3,990,568	$3,914,291	$3,825,971
Expenditures	4,743,774	4,389,753	4,178,593	3,990,568	3,914,291	3,825,971
Difference	0	0	0	0	0	0
# of FTE	24.00	24.00	24.00	24.00	24.00	24.00

Program Title:	Sewer Utility - Maintenance					
Program Budget:	$1,697,408					
Purpose	This program provides the maintenance, repair, and replacement of all the mechanical and electrical equipment at the County's 4 sewage treatment plants and sixty sewage pump stations. The equipment needs to be properly maintained to function correctly to avoid failures and prevent any sewage spills in accordance with the County's NPDES permits. 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.					
Strategy	Qualified mechanics and electricians provide proper preventative maintenance, repair, and inspection of the equipment at the treatment plants and sewage pump stations equipment to prevent sewage spills and an to strive for optimum operations.					
Results	The Utility has had very few sewage spills due to equipment failure over the years. Properly maintained equipment reduces energy use and provides for a more efficient conveyance system.					
Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Maintain equipment to prevent sewer spills for all pump stations and treatment plants.	Zero spills, average of 3,600 man-hours.	Zero spills, average of 2,615 man-hours used so far this year.	1 spill, average of 3,680 man-hours used to date.	Zero spills, average of 3,889 man-hours used.	Zero spills, average of 3,694 man-hours used.	Zero spills, average of 3,783 man-hours used.
2. Removed/used KWH due to equipment change. Need to standardized usage for useful comparison.	Removed KWH due to equipment changes	Removed KWH due to equipment changes.	Removed KWH due to equipment changes.	Used 8.4 million KWH at all pump stations and TPs.	Used 8.4 million KWH at all pump stations and TPs.	6 million KWH used in operation of all pump stations and TPs.
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Maintain required workload without adding staff.	65 pump and motor repairs and 200 after hours call outs.	36 pumps and motors repaired and 69 after hours so far this year.	62 pumps and motors repaired and 221 after hours.	92 pumps and motors repaired and 436 after hours.	68 pumps and motors repaired and 352 after hours.	69 pumps and motors repaired and 344 after hours.
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,697,408	$1,611,749	$1,404,259	$1,234,289	$1,311,706	$1,284,653
Expenditures	1,697,408	1,611,749	1,404,259	1,234,289	1,311,706	1,284,653
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 - Collections
Program Budget:	$1,952,946
Purpose	This program provides the maintenance, repair, and replacement of the 147 miles of gravity pipe (up to 20-inch), 37 miles of pressure pipe (up to 30-in pipe), and 5 miles of outfall (discharge) pipe along with the associated appurtenances such as 3,760 manholes throughout the County. Collections rotates staff to provide 24-hour duty emergency response.
Strategy	Qualified collection specialists inspect, maintain, and repair the sewage piping systems in accordance with DOE and EPA requirements on a regular basis to prevent pipe failures or blockages which could result in sewer spills causing public health concerns or impact to the environment.
Results	The Utility experiences minimum sewage spills on an annual basis. Providing various training for staff allows for the optimum utilization of staff to provide for efficiencies within the program.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Maintain collection systems to prevent any sewage spills.	One pipeline repair to prevent spills.	One pipeline repair to prevent spills to date.	Two pipeline repairs to prevent pipe failure	One pipeline repair to prevent pipe failure.	Three pipeline repairs to prevent pipe failure.	Four pipeline repairs to prevent pipe failure.
2. Reportable spills and failure/blockage.	No spills.	No spills to date.	One spill due to fitting failure.	One failure/blockage.	One spill.	Two spills due to pipe failure/blockage.
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Flush and video gravity system.	Flush 100% and video 20%	Flush 100% and video 20%	Flush 100% and video 20%	120 miles of gravity pipe flushed, 24 miles of pipe.	117 miles of gravity pipe flushed, 27.1 miles of pipe.	134 miles of gravity pipe flushed, 30.17 miles of pipe.
2. Clean of forcemains.	On schedule	On schedule	100%	100%	100%	100%

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,952,946	$1,933,214	$1,552,855	$1,504,032	$1,684,223	$1,322,714
Expenditures	1,952,946	1,933,214	1,552,855	1,504,032	1,684,223	1,322,714
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 - Engineering
Program Budget:	$685,382
Purpose	The program provides review and construction inspection of the developer funded sewer system designs for compliance with County and State standards and codes. The staff maintains and updates the databases for the sanitary sewer system in GIS and Cartegraph for asset management. Permit property owners to connect into the County's sewer systems.
Strategy	The Sewer Utility Engineering program ensures that extensions to the sanitary sewer systems are designed and constructed according to industry standards. In doing so, it maintains the integrity of the existing systems and prevents operations and maintenance issues in the future.
Results	Developers and engineers are held to maintain a standard for design and construction of sewer collection and conveyance systems which provides the Utility with proper extensions to the sewers and infrastructure that should last for the entire design life.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Estimated man-hours spent per project to provide developers with efficient review of projects.	12 to 16 manhours spent per project.	12 to 16 manhours spent per project.	12 to 16 estimated manhours spent per project.	12 to 16 estimated manhours spent per project.	N/A	N/A
Workload Indicators:	**2013**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Sewer permits issued	114 sewer permits issued to date. 38 projects processed	114 sewer permits issued to date. 38 projects processed	149 sewer permits issued. 36 projects processed.	112 sewer permits issed. 24 projects processed.	94 sewer permits issed. 35 projects processed.	131 sewer permits issed. 59 projects processed.

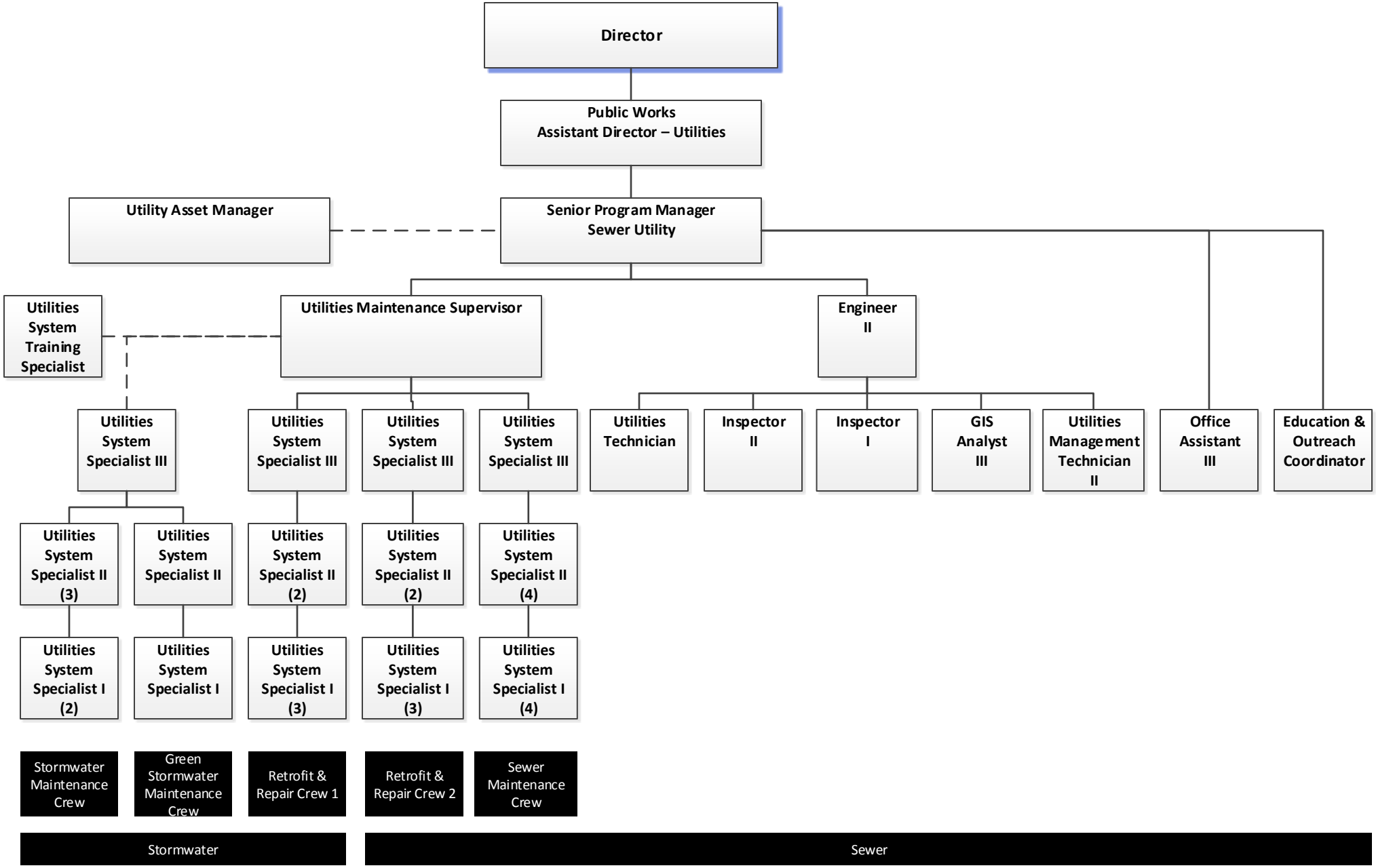
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$685,382	$647,462	$595,212	$596,226	$563,768	$523,331
Expenditures	685,382	647,462	595,212	596,226	563,768	523,331
Difference	0	0	0	0	0	0
# of FTE	6.00	6.00	6.00	6.00	6.00	6.00

Program Title:	Sewer Utility - Administration
Program Budget:	$7,624,387
Purpose	This program oversees the whole Sewer Utility 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 Sewer Utility 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. The Sewer Utility funds an Education/Outreach program to provide the public with information on the sewer process, issues, billing, and potential changes in the future.
Strategy	The majority of the Sewer Utility 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.
Results	This program operates at a minimal staff level. Duties overlap so that staff can cover for one another. As with the other Sewer Utility programs the manager and staff work as effectively and efficiently in order to keep costs to a 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.

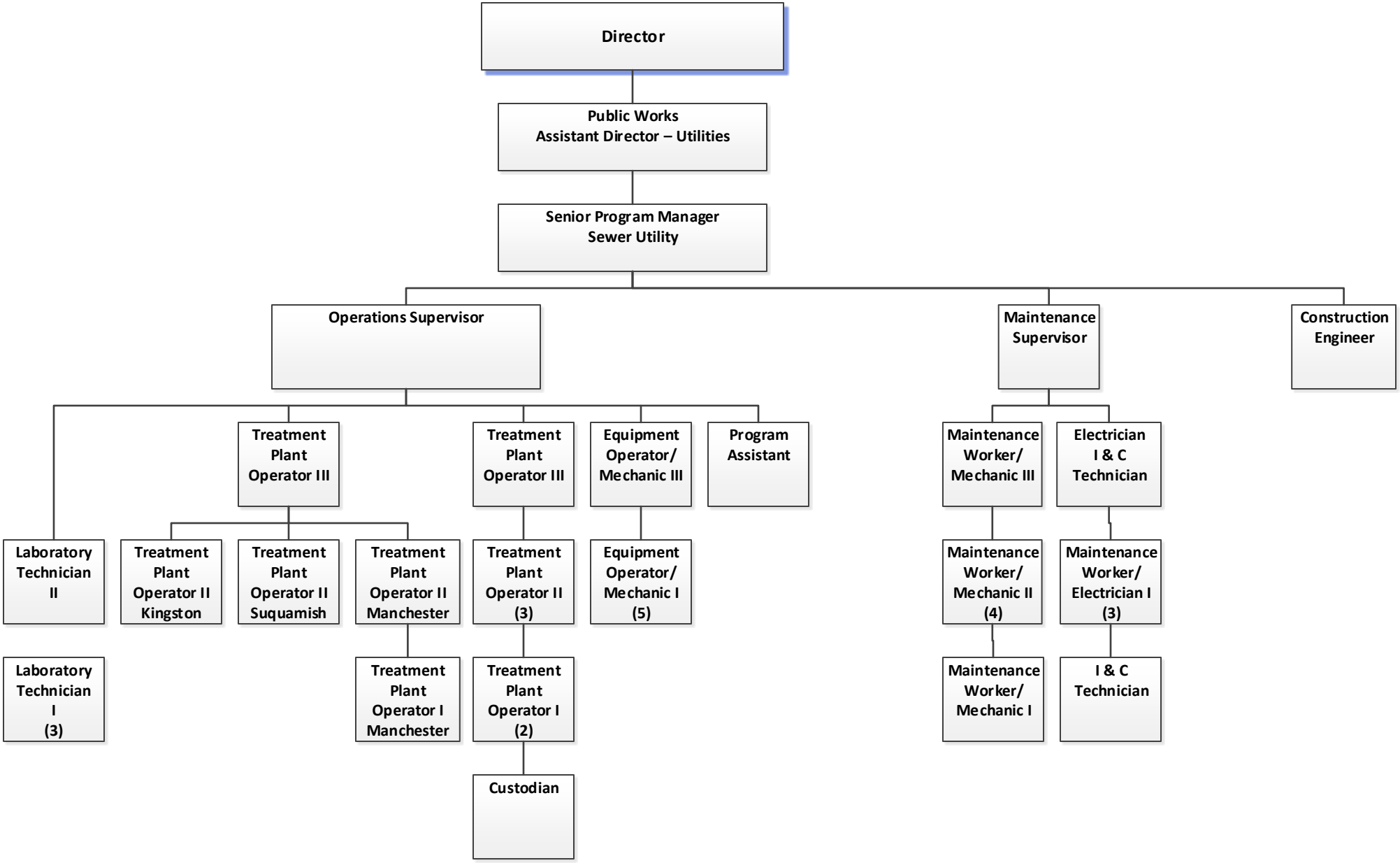
Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Customer Service.	Maintain billing complaints to 1% or less	Maintain billing complaints to 1% or less	Maintain billing complaints to 1% or less	Maintain billing complaints to 1% or less	No measures set.	No measures set.
Workload Indicators:	**2013**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Maintain level of staff.	Manage 11,300 sewer accounts.	Manage 11,300 sewer accounts.	Manage 11,294 sewer accounts.	Manage 11,240 sewer accounts.	No measures set.	No measures set.

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$8,419,358	$8,210,872	$8,333,940	$8,585,843	$6,984,611	$7,546,646
Expenditures	7,624,387	7,421,053	7,144,023	4,868,463	5,098,749	5,122,620
Difference	810,003	789,819	1,189,917	3,717,380	1,885,862	2,424,026
# of FTE	8.75	8.75	8.09	7.06	6.06	6.06

Public Works Sewer Utility Construction, Administration and Engineering - 2014



Public Works Sewer Utility Operations & Construction - 2014

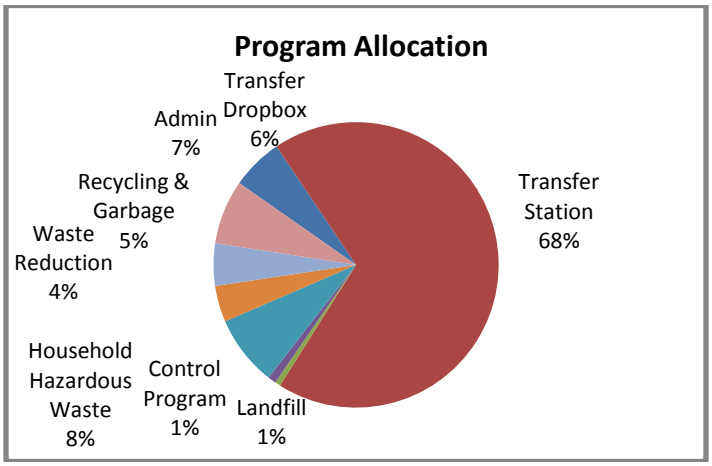


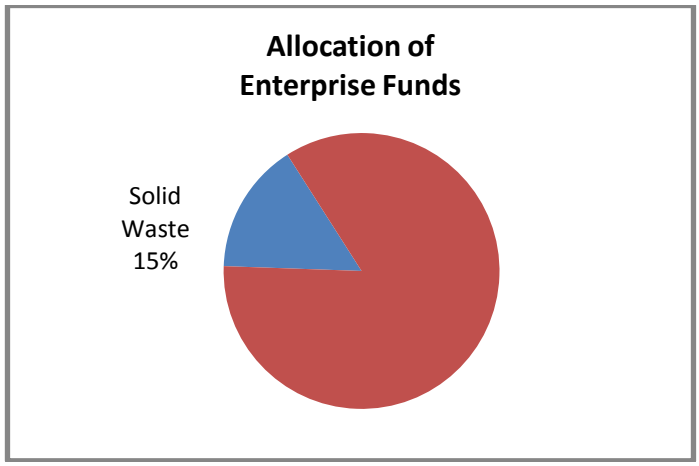
SOLID WASTE

Director: Randy Casteel

Mission:

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.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	470,000	490,000
Charges for Services	12,727,713	13,065,667
Fines and Forfeits	0	0
Misc/Other	53,000	43,000
TOTAL REVENUE	**$13,250,713**	**$13,598,667**
Expenses	**2013**	**2014**
Salaries and Benefits	$1,929,186	$2,024,977
Supplies	263,650	246,150
Services	11,370,230	11,718,980
Interfund Payments	645,552	749,235
Other Uses	463,500	400,000
TOTAL EXPENSES	**$14,672,118**	**$15,139,342**
FTE (Full Time Equivalent) Employees	**24.00**	**24.00**

2014 Goals

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Expand litter cleanup and illegal dump response program, adding second inmate litter crew
- Finalize Disaster Debris Management Plan
- Complete Feasibility Study at Olalla Landfill and select option for remedial activities at the site
- Design and begin construction of site improvements at Silverdale Recycling and Garbage Facility
- Complete siting process for a North Kitsap Household Hazardous Waste satellite collection facility
- Continue/expand recycling programs related to organics, commercial sector, and multi-family residences
- Begin developing a Master Plan for future development at the Olympic View Transfer Station

Program Title:	Solid Waste Administration
Program Budget:	$1,079,632
Purpose	This program includes administration and oversight of all solid waste programs, including solid waste planning and plan implementation, consultant services, facility compliance oversight, budgeting, capital projects planning and oversight, and data compilation and reporting. It also includes the administrative functions of the division (general correspondence, data entry, procurement, contract administration, meeting notes, assisting with education/outreach program, etc.). Professional services to be funded in 2014 include consultant services for a Master Plan for the Olympic View Transfer Station to improve traffic flow and increase recycling opportunities for construction and demolition debris, and design of improvements at Silverdale Recycling and Garbage Facility to improve traffic flow.
Strategy	Revenue for the programs implemented by the Solid Waste Division is 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. The recent economic downturn, resulting in an 19% drop in garbage disposed since 2007, has necessitated the use of fund balance since 2009. New rates at OVTS and the RAGFs were implemented July 1, 2013 based on a comprehensive cost-of-service/rate study, with the goal of fully meeting costs of service, including capital expenditures, by 2017.
Results	This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Disposal rate for Municipal Solid Waste (MSW) at OVTS, lowest in Puget Sound region and 2nd lowest in Western WA	$65.00	$65.00	$62.02	$62.02	$62.02	$62.02
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. MSW tonnage at OVTS	178,000 estimate	177,000 estimate	176,398	178,024	180,734	182,299

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,253,830	$1,253,358	$491,112	$1,432,649	$1,323,870	$2,193,937
Expenditures	1,079,632	1,114,183	875,193	820,178	729,444	1,500,528
Difference	174,198	139,175	(384,081)	612,471	594,426	693,409
# of FTE	6.00	6.00	6.33	6.54	6.54	6.54

Program Title:	Solid Waste Recycling and Garbage Facility Operations
Program Budget:	$712,866
Purpose	This program is responsible for the operation 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. 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.
Strategy	These facilities are operated by County staff, with Waste Management under contract to haul the garbage collected at these sites and New Day Recycling hauling the recyclables, effective October 1, 2013. Sale of collected recyclables partially offsets hauling costs; the value of some of these commodities has increased this year, but remains highly volatile. Garbage disposal rates increased in 2013 to fully recover costs of service, resulting in significantly higher fees for one-can disposal. Customer behavior changes resulting from this increase will continue to be closely monitored in 2014. Also to be monitored is the impact to the value of the materials resulting from commingling of many of the recyclables.
Results	This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Garbage tonnage at Hansville RAGF	4,000 (estimate)	4,200 (estimate)	3,675	4,224	3,855	3,832
2. Recycling tonnage at Hansville RAGF	500 (estimate)	500 (estimate)	568	617	683	745
3. Recycling tonnage at Poulsbo Recycle Center	600 (estimate)	600 (estimate)	606	630	785	866
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Customers at Hansville RAGF (garbage only)	35,000 (estimate)	38,000 (estimate)	37,874	38,837	38,142	37,204
2. Pounds per customer at Hansville RAGF	200 (estimate)	200 (estimate)	194	218	202	206
3. Customers per day at Hansville RAGF	115 (estimate)	125 (estimate)	124	127	125	121

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$520,000	$520,000	$502,186	$499,959	$531,137	$535,969
Expenditures	712,866	695,651	557,760	538,436	544,088	537,793
Difference	(192,866)	(175,951)	(55,574)	(38,477)	(12,951)	(1,824)
# of FTE	4.00	4.00	3.80	3.80	3.80	3.75

Program Title:	Waste Reduction/Recycling/Litter
Program Budget:	$610,043
Purpose	This program develops and manages projects, and the associated education and outreach, related to waste reduction and recycling, including curbside and drop-off residential and commercial recycling programs, organics management, construction and demolition debris, and product stewardship efforts. This program also includes administrative oversight of the Clean Kitsap-funded program, including litter and illegal dump clean-up, "round-up days" for yard waste, furniture, and tires to encourage residents to clean up their properties, and limited private property clean-up assistance.
Strategy	Specific projects planned for 2014 include continuation of a commercial recycling recognition program, implementing recently-developed best management practices for multi-family recycling, publication of the annual "Waste Wise Communities" newsletter mailed to every residence in the County, continuation of the award-winning Waste Wi$e Kitsap in-house waste reduction effort, and ongoing public/school education and outreach programs.
Results	This program aligns with the Board's vision of "protecting natural resources and systems", as waste reduction and recycling have a demonstrated impact on reducing raw material and energy usage. 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-family and multi-family residences, businesses, and institutions.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Recycling Rate Diversion Rate	N/A	N/A	Not yet Available	38% 48%	45% 56%	40% 46%
2. Waste Disposed (lbs./person/day)	N/A	N/A	3.80	3.84	3.91	3.8
3. Savings through Waste Wi$e Kitsap	N/A	N/A	$1,046,463	$962,800	$733,879	$784,022
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. 2Good2Toss postings 2Good2Toss diversion (lbs.)	N/A	N/A	768 17,022	867 46,609	1,045 17,930	1,774 41,244
2. Graphic Design Work (publications)	N/A	N/A	200 estimated	175	142	200
3. Number of outreach presentations Number of contacts made	N/A	N/A	81 362,255	108 424,000	75 431,000	118 263,000

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$610,043	$640,905	$499,982	$458,801	$509,161	$585,760
Expenditures	610,043	640,905	499,982	458,801	509,161	585,760
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
Program Budget:	$1,186,502
Purpose	This program collects hazardous waste from households and small quantity generator (SQG) businesses through the Household Hazardous Waste (HHW) Collection Facility, located in the Olympic View Industrial Park across Highway 3 from the Bremerton Airport. 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.
Strategy	Hazardous waste management practices and disposal/recycling options are reviewed periodically to maximize cost-effectiveness and overall environmental benefit. Staff closely follows, and with Board approval provides testimony concerning proposed Product Stewardship legislation, which requires that manufacturers assume responsibility of their products' end-of-life management.
Results	This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of hazardous waste in a manner that is protective of the environment. Without such a program, residents would likely dispose of hazardous waste in the garbage, sewer, and/or storm drains, with associated health, safety, and environmental impacts.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Program cost per pound	N/A	N/A	$1.32	$1.36	$1.29	$1.19
Program cost per customer			$118	$119	$113	$124
2. Number of residential customers	N/A	7,500 (estimate)	7,768	8,118	8,277	7,409
3. Number of SQGs		200 (est.)	188	195	194	195
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. HHW collected at Facility (lbs.)	N/A	700,000 (estimate)	697,672	711,457	731,240	684,584
Pounds received per residential customer			89.8	87.6	88.4	92.4
2. SQG Waste (lbs.) collected at Facility	N/A	90,000 (estimate)	87,216	104,052	105,171	107,116
Pounds received per business customer			463.9	533.6	542.1	549.3
3. Residential customers per day	N/A	N/A	51.8	54.1	55.2	49.4

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$85,000	$85,000	$178,681	$174,959	$174,629	$164,285
Expenditures	1,186,502	1,206,715	1,020,818	1,059,591	1,024,764	1,027,448
Difference	(1,101,502)	(1,121,715)	(842,137)	(884,632)	(850,135)	(863,163)
# of FTE	6.00	6.00	7.00	8.00	8.00	8.00

Program Title:	Landfill Management
Program Budget:	$139,127
Purpose	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 the Bainbridge Island Landfill, as well as other sites of concern to the County.
Strategy	A Cleanup Action Plan and Consent Decree for the Hansville Landfill was finalized in 2011. 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 2014 beginning fund balance of $400,000, with 2014 expenditures estimated at $380,000. 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 is expected to be completed in 2013. 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 2013 and estimated expenditures of $556,000.
Results	This program aligns with the Board's vision of “protecting natural resources and systems” by taking responsibility to investigate and correct potential environmental issues for which the County has been identified as responsible.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Exceedences at Hansville Landfill	Yes (expected)	Yes (expected)	Yes	Yes	Yes	Yes
2. Exceedences at Olalla Landfill	Yes (expected)	Yes (expected)	Yes	Yes	Yes	Yes
Workload Indicators:	**2013**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Hansville Landfill groundwater monitoring events	40	40	40	40	60	60
2. Olalla Landfill groundwater monitoring events	40	40	40	40	40	24

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$139,127	$135,737	$111,107	$111,206	$118,630	$96,964
Expenditures	139,127	135,737	111,107	111,206	118,630	96,964
Difference	0	0	0	0	0	0
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

Program Title:	Local Source Control Program
Program Budget:	$92,254
Purpose	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.
Strategy	This program aligns with the Board's vision of "protecting natural resources and systems" by providing technical assistance to small businesses in implementing business sector-specific best management practices to comply with regulations that protect the environment. This program in prior years has been part of Cost Center 4014 (Household Hazardous Waste); in 2013, a new Cost Center (4016) was established for ease of tracking expenditures from each of these programs.
Results	Beginning in 2012, surveys have been included with the follow-up letter each business receives after a technical assistance visit (TAV), asking for feedback about the TAV process and any changes the business may have made as a result of the visit. Survey results indicate that many businesses are implementing recommended changes.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. % of businesses responding to survey	35% (est.)	35% (est.)	35%	Not applicable	Not applicable	Not applicable
2. % of survey responders indicating positive change in business practices as a result of TAV	75% (est.)	75% (est.)	75%	Not applicable	Not applicable	Not applicable
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Technical Assistance Visits (TAVs) TAVs/month	140 (est.) 11.7	125 (est.) 10.4	120 10	118 9.8	110 9.1	91 7.6
2. Initial contacts made (est.)	150 (est.)	135	126	131	122	105
3. % of initial contacts receiving TAVs	93% (est.)	93% (est.)	95%	90%	90%	87%

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$110,000	$90,000	Part of 4014	Part of 4014	Part of 4014	Part of 4014
Expenditures	92,254	80,116	Part of 4014	Part of 4014	Part of 4014	Part of 4014
Difference	17,746	9,884	Part of 4014	Part of 4014	Part of 4014	Part of 4014
# of FTE	1.00	1.00				

Program Title:	Solid Waste Transfer Station
Program Budget:	$10,137,543
Purpose	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 $65 per ton. Of this amount, $8.50 per ton is budgeted in 2014 to fund solid waste administration and programs in Fund 401; $2.27 per ton goes to Kitsap Public Health District for their solid and hazardous waste programs; and $1.10 per ton goes to the Clean Kitsap fund (Fund 430) for litter and illegal dump prevention and clean-up. Other fees are assessed for items such as appliances, tires, asbestos, yard waste, bulky items, contaminated soils, etc. Tipping fees at OVTS increased on July 1, 2013, following a cost-of-service/rate study.
Strategy	This program aligns with the Board's vision of “protecting natural resources and systems” by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.
Results	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.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Disposal rate for municipal solid waste (MSW), compared to other jurisdictions in Puget Sound region	$65.00 per ton - lowest in region	$65.00 per ton - lowest in region	$62.02 per ton - lowest in region	$62.02 per ton - lowest in region	$62.02 per ton - lowest in region	$62.02 per ton - lowest in region
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. MSW tonnage at OVTS	178,000 estimate	177,000 estimate	176,398 tons	178,024 tons	180,734 tons	182,299 tons
2. Customer Count at OVTS	N/A	N/A	119,492	121,446	123,388	No record
3. Customers/Day	N/A	N/A	330	335	341	No record

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$9,720,667	$9,365,713	$10,200,214	$8,940,068	$9,027,745	$8,502,344
Expenditures	10,137,543	9,607,099	9,331,684	9,339,324	9,389,585	9,368,141
Difference	(416,876)	(241,386)	868,530	(399,256)	(361,840)	(865,797)
# of FTE	2.00	2.00	2.00	2.00	2.00	2.00

Program Title:	Transfer Dropbox Operations
Program Budget:	$869,875
Purpose	This program is responsible for operations and maintenance of two of the County's rural solid waste facilities (Silverdale and 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. The recycling and garbage facilities (RAGFs) also provide limited household hazardous waste collection services for used oil, antifreeze, batteries, and compact fluorescent lamps. Appliances are also accepted at these sites.
Strategy	These facilities are operated by New Day Recycling through a contract effective October 1, 2013. Waste Management is under contract to hauling the garbage and New Day Recycling is under contract to haul recyclables collected at these sites. Sale of collected recyclables partially offsets hauling costs; the value of some of these commodities has increased this year, but remains highly volatile. The County will continue to evaluate through 2014 whether all RAGFs should be operated by County staff, rather than having these two sites operated by a contractor.
Results	This program aligns with the Board's vision of "protecting natural resources and systems" by providing opportunities for citizens to properly dispose of solid and hazardous waste in a manner that is protective of the environment.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Garbage tonnage at Silverdale and Olalla RAGFs	5,000 (estimate)	5,000 (estimate)	4,675	5,256	5,745	6,158
2. Recyclables tonnage at Silverdale and Olalla RAGFs	1,500 (estimate)	1,500 (estimate)	1,358	1,649	1,953	1,978
Workload Indicators:	**2013**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of customers at Silverdale and Olalla RAGFs (garbage only, recycling customers not tracked)	68,000 (estimate)	70,000 (estimate)	66,758	70,018	74,037	75,482
2. Pounds of garbage per customer	N/A	160 (est.)	140	150	155	163
3. Customers per day	N/A	120 (est.)	108	114	121	123

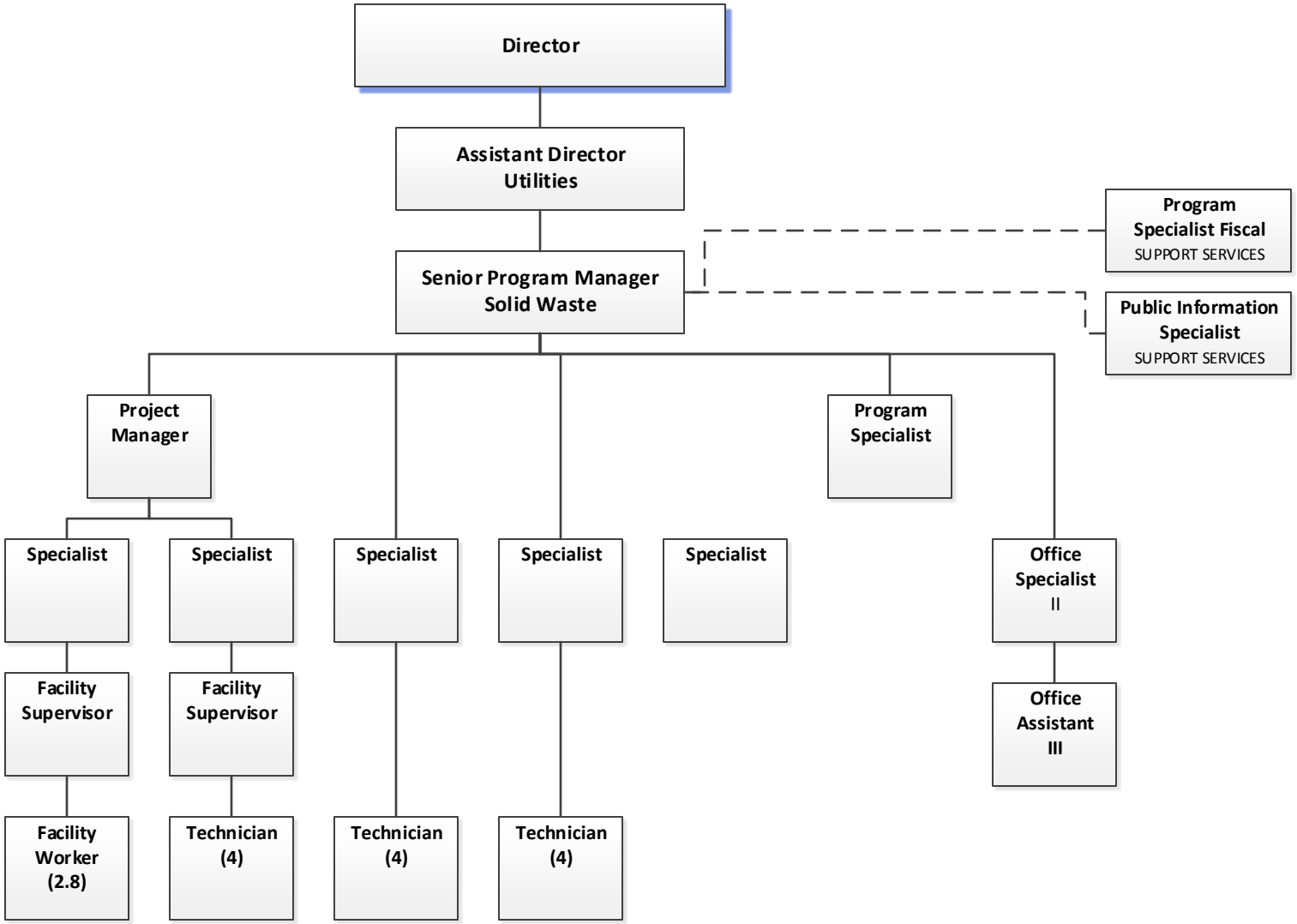
Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$950,000	$950,000	$815,631	$867,842	$879,234	$896,643
Expenditures	869,875	868,212	678,596	638,714	684,216	725,475
Difference	80,125	81,788	137,035	229,128	195,018	171,168
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

Program Title:	Clean Kitsap
Program Budget:	$311,500
Purpose	The Clean Kitsap program provides litter and illegal dump clean-up, junk vehicle processing and removal, "round-up days" for no-cost disposal of old furniture and, in some years, tires, to encourage residents to clean up their properties. Assistance may be provided for private property clean-up where limited financial resources are available. The Clean Kitsap Fund was established as a separate fund in 2009, with a transfer of $402,411 from Fund 401. Prior to 2009, the program was tracked separately, but funded through Cost Center 4013; administration of the Clean Kitsap program (staff and miscellaneous administrative expenses) continue to be paid through Cost Center 4013 to maximize funds available for clean-up projects. The expected 2014 beginning fund balance is approximately $462,000.
Strategy	This program utilizes an inmate litter crew and existing County stormwater crews to the fullest extent possible to clean up properties, eliminating unsightly and sometimes unhealthy and dangerous conditions. Proposed expansion to two inmate litter crews in 2014 would allow additional and more timely clean-up efforts.
Results	This program aligns with the Board's vision of "safe and healthy communities", assisting in creating an environment where "people are protected and secure, care about their neighborhoods and are proud of where they live, work and play".

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Furniture Round-Up (weight received) Furniture Round-Up (participation)	N/A	27 tons 194 customers	45 tons 319 customers	40 tons 285 customers	54 tons 390 customers	66 tons 475 customers
2. Tire Round-Up (tires received) Tire Round-Up (participation)	N/A	Not applicable	27,683 tires 2,044 customers	Not Applicable	21,156 tires 1,477 customers	Not Applicable
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of road miles cleaned Tons of litter cleaned	N/A	1,200 miles (estimate)	1,372 miles 20 tons	1,240 miles 11 tons	1,273 miles 16 tons	1,150 miles 27 tons
2. Number of dumpsites cleaned Tons of waste removed	N/A	N/A	367 sites 48 tons	378 sites 38 tons	291 sites 37 tons	275 sites 62 tons

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$210,000	$210,000	$289,467	$192,027	$234,754	$218,781
Expenditures	311,500	323,500	197,472	139,743	246,132	181,296
Difference	(101,500)	(113,500)	91,995	52,284	(11,378)	37,485
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

Public Works Solid Waste Division - 2014



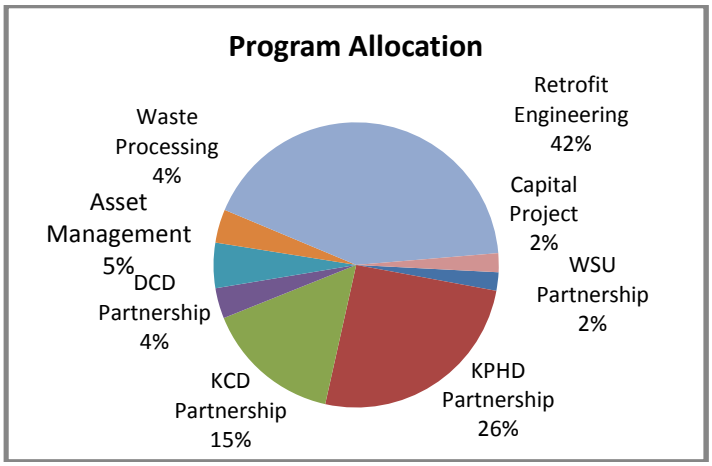
Transfer & Drop Box Systems | Moderate Risk Waste Operations | Landfills | Education & Outreach Programs | Recycling Programs | Administration

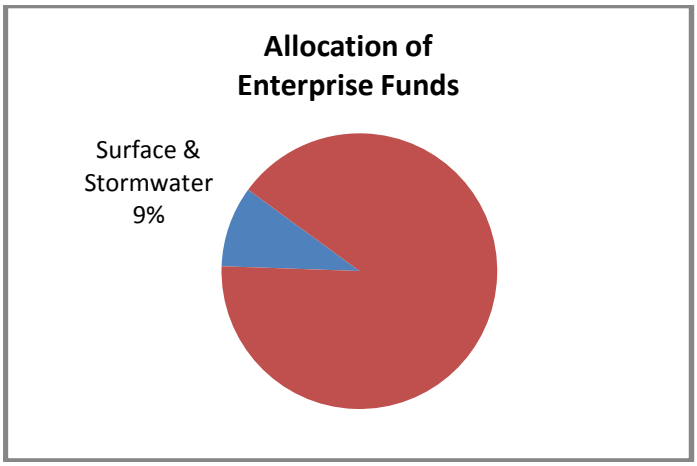
SURFACE & STORMWATER MANAGEMENT

Director: Randy Casteel

Mission:

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.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	720,624
Charges for Services	6,158,579	6,996,089
Fines and Forfeits	0	0
Misc/Other	132,000	132,000
TOTAL REVENUE	**$6,290,579**	**$7,848,713**
Expenses	**2013**	**2014**
Salaries and Benefits	$2,694,696	$2,801,412
Supplies	453,892	484,702
Services	1,492,598	2,576,516
Interfund Payments	1,416,827	1,672,375
Other Uses	2,106137	211,566
TOTAL EXPENSES	**$8,164,150**	**$7,746,571**
FTE (Full Time Equivalent) Employees	**41**	**44**

2014 SSWM Program Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Ensure continued compliance and reporting for the Municipal Stormwater Phase II NPDES Permit.
- Continue to expand and improve stormwater related education & outreach efforts.
- Continue to maintain SSWM system and equipment in a safe operational condition and maintain the public investment in public assets.

Program Title:	Asset Management
Program Budget:	$220,611
Purpose	The SSWM Asset Management program 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 system also makes GIS and map data available to Kitsap County departments and outside other agencies. 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.
Strategy	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 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.
Results	The Kitsap SSWM Program includes a combination of operations & maintenance activities. Program elements are evaluated using performance measures in comparison to American Public Works Association (APWA) guidelines.

Workload Indicators:	2014	2013	2012	2011	2010	2009
1. Efficiency Indicator: Cost per Asset:			$2.94	$3.64	$1.79	$1.08
2. Cost per Asset: Effectiveness Indicator:		Number of failed Assets: (<1)	Number of failed Assets: (<1) 0	Number of failed Assets: (<1): 0	Number of failed Assets: (<1): 0	Number of failed Assets: (<1): 0

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$220,611	$212,083	$198,499	$200,581	$188,522	$193,279
Expenditures	220,611	212,083	198,499	200,581	188,522	193,279
Difference	0	0	0	0	0	0
# of FTE	2.00	2.00	2.00	2.00	2.00	2.00

Program Title:	Administration and Management
Program Budget:	$1,204,206
Purpose	The SSWM Administration and Management program element includes the financial management of the SSWM program and tracks all facets of the SSWM Program. The SSWM Administration & Management program includes staff salaries, benefits, and personnel costs. The 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 program 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.
Strategy	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, and source-control measures.
Results	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.

Quality Indicators:	2014	2013	2012	2011	2010	2009
1. Input Indicator- Admin Budget:			$1,028,084	$983,594	$891,994	$703,331
2. Output Indicator- Total SSWM Program Budget:			$6,758,483	$6,613,739	$6,780,078	$6,895,928
3. Efficiency Indicator – Admin % of Program Budget:			15.1%	14.9%	13.2%	12.5%

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$3,311,348	$1,076,967	$1,030,119	$3,804,585	$3,893,891	$3,827,464
Expenditures	1,204,206	1,270,538	869,177	945,393	885,884	767,478
Difference	2,107,142	(193,571)	160,942	2,859,192	3,008,007	3,059,986
# of FTE	2.00	2.00	3.33	3.15	3.15	3.15

Program Title:	Stormwater Impact Monitoring (Water & Sediment Quality)
Program Budget:	$461,517
Purpose	The 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 waterways. The Program continued implementing the Watershed Health Monitoring Program adding stream habitat assessments. The program provides important metrics for streamflow and stream biological-integrity health for the Water Policy Implementation Plan. Stormwater management practices are also evaluated for effectiveness.
Strategy	The Stormwater Impact Monitoring Program serves to promote and protect public health, safety, and welfare by establishing a comprehensive, sustainable approach to water quality monitoring pursuant with federal and state laws. The Program conducts investigations of water quality complaints, fulfills monitoring requirements of the NPDES permit, and provides monitoring support for stormwater management actions. The Program conducts monitoring in support of management of stormwater-maintenance related solid wastes. 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.
Results	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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % of illicit discharge investigations resulting in confirmed pollution:		25	25	29	18	N/A
2. % Total Budget		5.4%	5.3%	4.5%	4.4%	3.8%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Effectiveness Projects		6	7	6	7	5
2. Number of Sampling Events		150 estimate	149	167	122	232

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$461,517	$416,566	$292,863	$390,646	$299,951	$266,135
Expenditures	461,517	416,566	292,863	390,646	299,951	266,135
Difference	0	0	0	0	0	0
# of FTE	3.00	3.00	3.00	3.00	3.00	3.00

Program Title:	Stormwater Infrastructure/Facilities Operations & Maintenance (O&M)
Program Budget:	$1,033,393
Purpose	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.
Strategy	The 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.
Results	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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Input Indicator: Total cost for cleaning catch basins and Ponds		CB $215,000 Ponds $300,000 LID $6,000	CB $225,115 Ponds $249, LID $28,980	CB $259,670 Ponds $264,115 LID $5,744	CB $395,955 Ponds $250,225	CB $396,967 Ponds $245,226
2. Output Indicator: Total % of CB & Ponds cleaned		CB 100% Ponds 100% LID 100%	CB 100% Ponds 100% LID 100%	CB 100% Ponds 100% LID 100%	CB 100% Ponds 100%	CB 100% Ponds 100%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Efficiency Indicator: Cost per CB, Ponds, LID Facility		CB $35 Ponds $400 LID $160	CB $21.50 Ponds $543 LID $658	CB $36 Ponds $452 LID $155	CB $35 Ponds $ 450	CB $38 Ponds $403
2. Effectiveness Indicator: Less than complaints on CB, ponds, and Lid Facilities		Less than <3 complaints on CB / 0 and < 5 on Ponds / 0	Less than <3 complaints on CB / 0 and < 5 on Ponds / 0	Less than <3 complaints on CB / 0 and < 5 on Ponds / 0	Less than <3 complaints on CB / 0 and < 5 on Ponds / 0	Less than <3 complaints on CB / 0 and < 5 on Ponds / 0

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,033,393	$1,022,658	$1,071,219	$1,020,654	$877,293	$883,468
Expenditures	1,033,393	1,022,658	1,071,219	1,020,654	877.293	883,468
Difference	0	0	0	0	0	0
# of FTE	8.00	8.00	6.00	6.00	6.00	6.00

Program Title:	Public Education and Outreach (E&O)
Program Budget:	$439,695
Purpose	The E&O program addresses public education and outreach elements of the NPDES Permit, as well as to provide local public education and outreach activities related to the Water as a Resource Policy and the Water Policy Implementation Plan. Staff implement E&O activities to fulfill the following NPDES Permit elements to measure/evaluate the understanding and adoption of targeted behaviors of at least one targeted audience in at least one subject area, achieve measurable improvements in the target audience's understanding of the problem and what they can do to solve it and bring about behavioral changes related to improving water quality. Major program components include: Community Mutt Mitt, Puget Sound Starts Here Campaign, Rain Gardens, and Youth/School Watershed Education. E&O continues to coordinate SSWM E&O partners for consistent messaging and partnering opportunities related to public awareness about involvement opportunities. In 2013 E&O will implement two Ecology grant-awarded projects.
Strategy	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. The Program provides information to Kitsap citizens about the actions performed by the County to achieve clean water. .
Results	The SSWM E&O program continues to be a regional leader, awarded two grants to develop regional programs. SSWM E&O has linked its local programs with the regional "Puget Sound Starts Here" & STORM campaigns, providing high quality researched and market-tested materials and messages. These regional partnerships result in significant cost-savings due to sharing of successful programs and materials. The program added graphics staff in 2012.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Community Adoption of Pet Waste Stations		278	294	213	147	97
2. Tons of Pet Waste diverted from surface waters		90	89	58	52	16
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Participants		7000 estimate	6772	6585	3933	6573
2. % Total SSWM Budget		6.9%	6.6%	5.3%	5.5%	5.3%

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$439,695	$582,054	$432,891	$404,695	$337,233	$224,313
Expenditures	439,695	582,054	432,891	404,695	337,233	224,313
Difference	0	0	0	0	0	0
# of FTE	3.00	3.00	3.00	2.00	1.50	1.00

Program Title:	Retrofit Engineering Design and Construction					
Program Budget:	$1,824,126					
Purpose	The SSWM Retrofit program 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 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.					
Strategy	The 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 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.					
Results	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.					
Quality Indicators:	**2013**	**2012**	**2011**	**2010**	**2009**	**2008**
1. Input Indicator: Cost of retrofit projects	$1,300,000 projected	$728,406	$508,083	$575,485	$132,900	$315,862
2. Output Indicator: # of retrofit projects	50-70 projected	27	30	22	17	21
3. Efficiency Indicator: % of cost for design		14%	20%	18%	25%	24%
Workload Indicators:	**2013**	**2012**	**2011**	**2010**	**2009**	**2008**
1. Effectiveness Indicator: Number of flooding complaints	0	0	0	0	0	0
2. Effectiveness Indicator: Number of system failures	0	0	0	0	0	0
3. Effectiveness Indicator: Number of WQ Complaints	0	0	0	0	0	0
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,824,126	$2,354,481	$835,370	$385,889	$666,240	$486,124
Expenditures	1,824,126	2,354,481	835,370	385,889	666,240	486,124
Difference	0	0	0	0	0	0
# of FTE	9.00	8.00	7.00	6.00	6.00	6.00

Program Title:	Capital Project Engineering Management
Program Budget:	$93,253
Purpose	The SSWM CFP 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, CFP funding supports watershed-based drainage studies and other stormwater related planning efforts. A balance of projects that address all the stated goals of the CFP program typically make up the annual budget. All CFP projects identified in drainage plans are evaluated and prioritized using the approved scoring criteria. SSWM CFP projects are also coordinated with the Kitsap Public Works Road Department Transportation Improvement Program (TIP). CFP projects are generally planned on a 6-year cycle.
Strategy	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.
Results	The Kitsap SSWM Program includes a combination of operations & maintenance activities, as well as capital projects 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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Projects Completed within or under Budget		CFP Projects completed within budget (%): N/A	CFP Projects completed within budget (%): 100%	CFP Projects completed within budget (%): 100%	CFP Projects completed within budget (%): 100%	CFP Projects completed within budget (%): 100%
2. Projects Completed Early or On-Time		N/A	100%	100%	100%	100%
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. CIP Projects Designed		8	2	1	1	2
2. CIP Projects Constructed		8	2	1	1	2

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$93,253	$87,746	$83,524	$43,074	$49,938	$93,520
Expenditures	93,253	87,746	83,524	43,074	49,938	93,520
Difference	0	0	0	0	0	0
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

Program Title:	Stormwater Maintenance Waste Processing Facility (Decant Facility)
Program Budget:	$163,258
Purpose	The SSWM Stormwater Maintenance Waste Processing Facility (Decant Facility) program 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.
Strategy	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.
Results	The 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.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Output Indicator: Total Tons of Debris			1,200 Tons	1,189 Tons	962 Tons	618 Tons
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Efficiency Indicator: Cost per Ton for Disposal	$	$125	$110	$102	$78	$77
2. Effectiveness Indicator: Number of Deficiencies during Annual Permit Inspections (<1)	0	0	0	0	0	0

Budget Totals						
	2013 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$163,258	$232,252	$118,193	$121,989	$130,289	$112,889
Expenditures	163,258	232,252	118,193	121,989	130,289	112,889
Difference	0	0	0	0	0	0
# of FTE	1.00	1.00	1.00	1.00	1.00	1.00

Program Title:	Facilities Inspection
Program Budget:	$301,512
Purpose	The SSWM Facilities Inspection Program provides inspection services for public, private, and commercial stormwater facilities. 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 and 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 operating properly. Other duties include assistance to other departments related to stormwater systems and tax title reviews. In 2012 and continuing in 2013 inspectors provide on-the-ground knowledge of problem areas for stormwater retrofits in Keyport, Indianola, Suquamish and Green Streets projects.
Strategy	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.
Results	SSWM Facility Inspection Program will implement in 2013 a new electronic field data collection system that will integrate and automate notification to commercial properties about maintenance issues. This system will reduce transferring information from paper to two databases, and combine the two databases for seamless production of notification letters.

Quality Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. % of Assistance Actions response within 72 hours:		Target = 100% Actual = N/A	Target = 100% Actual = 100%	Target = 100% Actual = 100%	Target = 100% Actual = 100%	Target = 100% Actual = 100%
2. % of commercial properties passing initial inspection:		90	86	82	76	87
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. # of Assistance and Inspection Actions:		4500 estimate	3803	3668	4596	2078

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$301,512	$305,772	$356,006	$336,929	$288,558	$305,922
Expenditures	301,512	305,772	356,006	336,929	288,558	305,922
Difference	0	0	0	0	0	0
# of FTE	3.00	3.00	4.00	4.00	4.00	4.00

Program Title:	**Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap County Department of Community Development (DCD)**
Program Budget:	$150,000
Purpose	Kitsap County Department of Community Development (DCD) SSWM partnership tasks include Code Review and Coordination of Development Review for new development projects that require stormwater management systems.
Strategy	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.
Results	These partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	150,000	0	97,852	198,444	272,104	277,991
Difference	(150,000)	0	(97,852)	(198,444)	(272,104)	(277,991)
# of FTE	2.00	2.00	2.00	2.00	2.00	2.00

Program Title:	**Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Washington State University (WSU) - Kitsap County Extension Program**
Program Budget:	$90,000
Purpose	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. 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.
Strategy	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 volunteer stewardship throughout Kitsap County.
Results	These partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0		
Expenditures	90,000	80,000	96,302	99,136		
Difference	(90,000)	(80,000)	96,302)	(99,136)		
# of FTE	1.00	1.00	1.50	1.50		

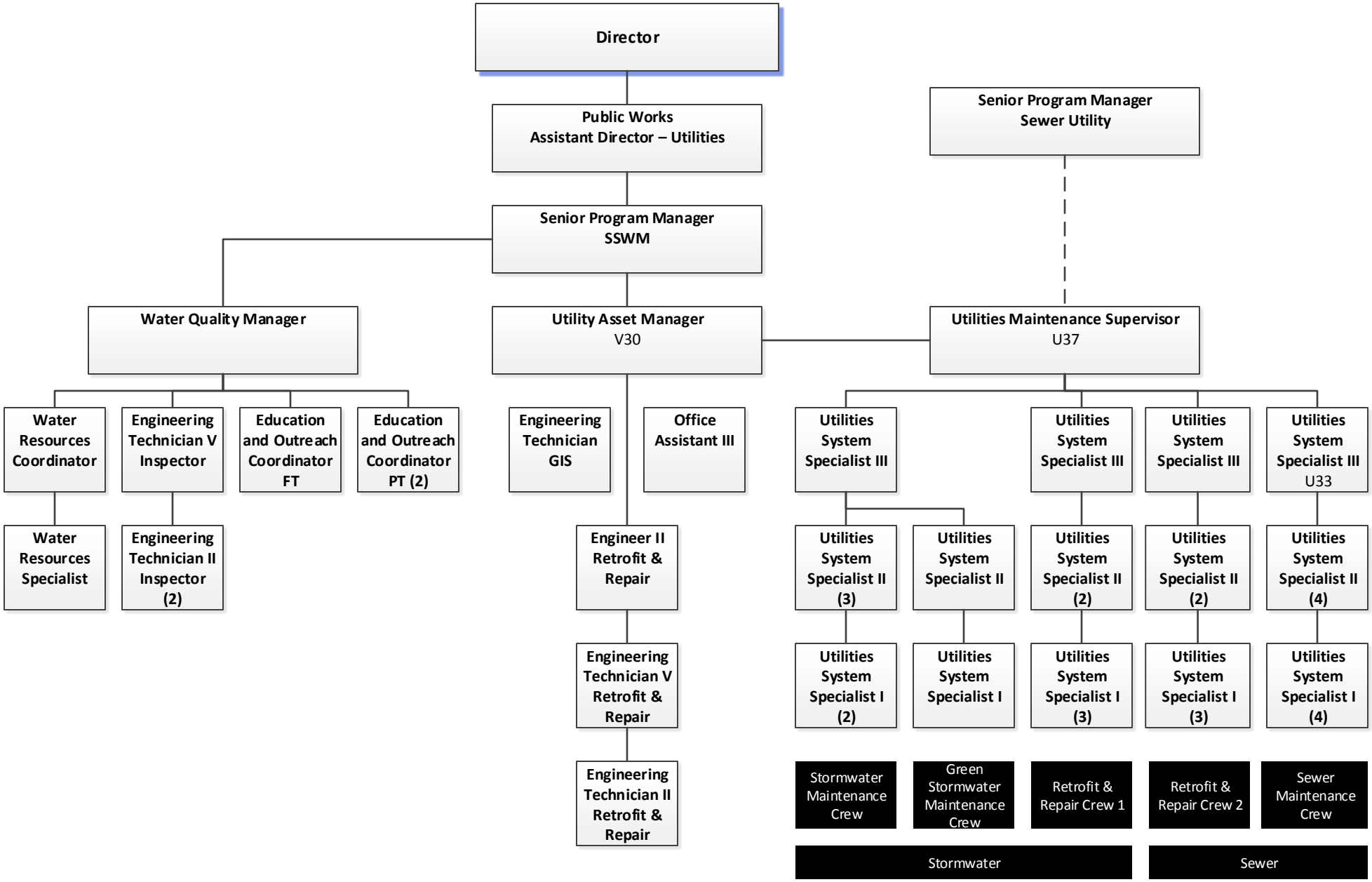
Program Title:	**Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap Conservation District (KCD)**
Program Budget:	$665,000
Purpose	Kitsap Conservation District (KCD) Partnership Tasks include the following: 1. Agricultural Best Management Actions Program -Provide agricultural assistance, enhance knowledge and facilitate actions for landowners. Identify potential agricultural non-point polluting parcels. Provide cooperative solutions to agricultural non-point pollution problems. Provide engineering design services for high priority projects. Provide technical assistance to landowners to implement best management actions. Provide education programs about agricultural and natural resources. 2. Stream Stewardship Actions Program -Implement watershed stream restoration stewardship projects. Coordinate with WSU to implement private property stream restoration actions. Provide engineering and permitting services for private property stream restoration actions. 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. Promote private property stormwater infiltration methods including rain gardens and cisterns. Provide technical assistance to property owners for installation of stormwater infiltration methods. Implement the rain garden cost-share program.
Strategy	NPDES Phase II Permit requirements states that SSWM must address the following target audiences: citizens, businesses, homeowners, developers, landscapers, property managers, and contractors.
Results	These partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues.

Budget Totals						
	2013 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0	0	$0
Expenditures	665,000	650,000	600,000	549,996	467,680	375,066
Difference	(665,000)	(650,000)	(600,000)	(549,996)	(467,680)	(375,066)
# of FTE	3.00	3.00	3.00	3.00	2.00	2.00

Program Title:	**Kitsap County Surface and Stormwater Management (SSWM) Partnership Program - Kitsap Public Health District (KPHD)**
Program Budget:	$1,100,000
Purpose	The Kitsap County Health District SSWM Partnership include the following: 1. Pollution Identification and Correction Program - Protect public health and the environment from fecal pollution of surface waters and shellfish. Identify and correct FC pollution sources in high priority areas. Investigate citizen complaints and reports of failing septic systems. Prevent sewage contamination from recreational boats. Assure proper monitoring and maintenance of alternative septic systems. Promote financial options for septic failure repairs. Assist Kitsap County SSWM with tracing and correcting illicit stormwater discharges. Protect the public from sewage spills. 2. Monitoring Program - Assess fecal pollution of County surface waters. Determine fecal pollution levels in streams and marine waters. Prioritize water bodies for clean up projects. Determine fecal pollution improvements or declines. Notify the public of water quality hazards in streams, lakes and shellfish areas. Assist 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. Locate abandoned wells and assure proper decommissioning. Respond to complaints about surface water contamination of private wells.
Strategy	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. KPHD 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.
Results	These partnership programs enable SSWM to leverage funding and utilize the staff expertise found at this organization to address stormwater related issues, specifically WQ monitoring and clean up efforts.

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	1,100,000	950,000	950,001	949,999	946,344	945,994
Difference	(1,100,000)	(950,000)	(950,001)	(949,999)	(946,344)	(945,994)
# of FTE	6.00	6.00	6.00	6.00	6.00	6.00

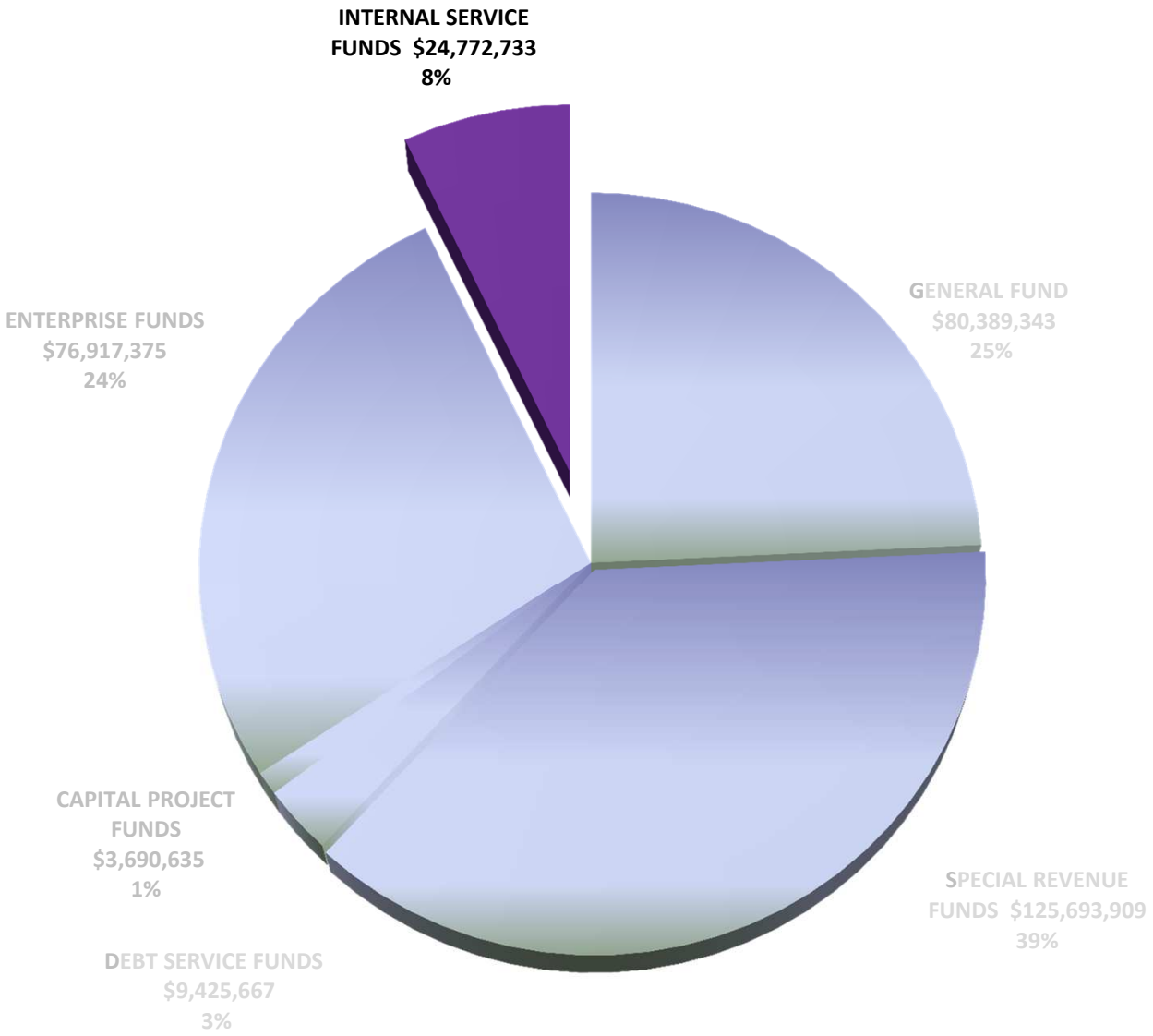
Public Works Surface and Stormwater Management - 2014



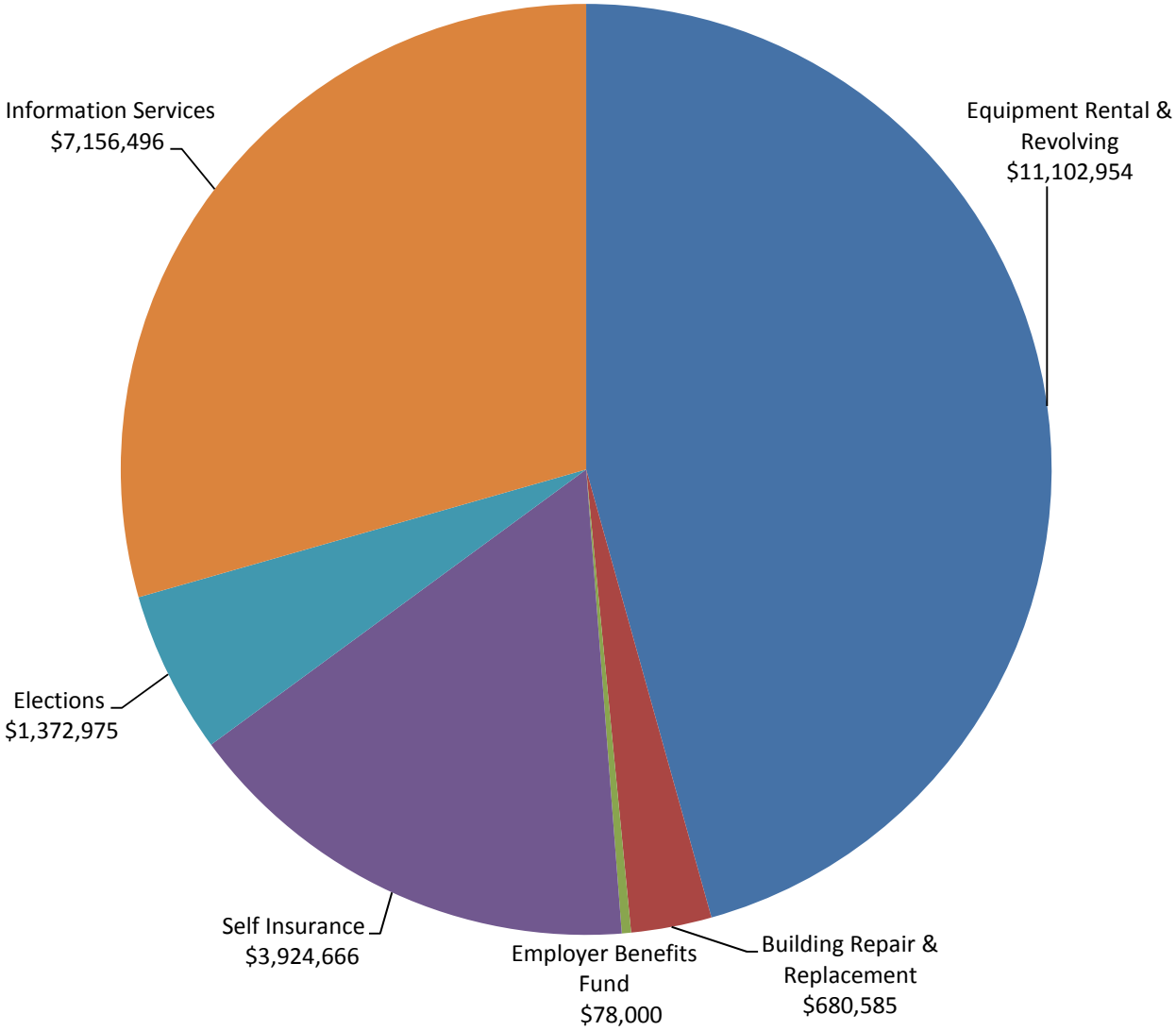
OTHER ENTERPRISE FUNDS

Fund Number and Name		2014 Budget
00405 Sewer Improvement	$	4,610,000.00
00406 Sewer Revenue Bond 96	$	4,249,930.00
00410 Sewer Construction	$	35,141,597.00
00411 Sewer Repair & Replacement	$	2,560,000.00
00415 Landfill Closure Fund	$	347,000.00
00418 Hansville Landfill O&M	$	380,000.00
00438 Solid Waster Capital Imp	$	1,250,000.00
00439 Olalla Landfill Post Closure	$	556,000.00
00441 SSWM Program Capital Fund	$	4,750,000.00
TOTAL OTHER ENTERPRISE FUNDS	**$**	**53,844,527.00**

INTERNAL SERVICE FUNDS



Internal Service Funds
$24,315,676



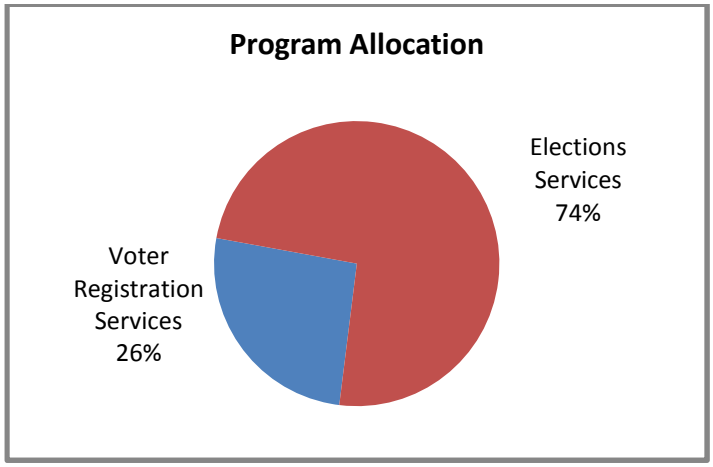
These six funds provide services, supplies and equipment to other County departments, which pay for these services through various billing systems. In essence, these funds operate under the enterprise fund business model, except that their customers are other County departments. The long range goal is 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: Building Repair & Replacement, Elections, Employer Benefits Fund, Equipment Repair & Revolving, Information Services and Risk Management.

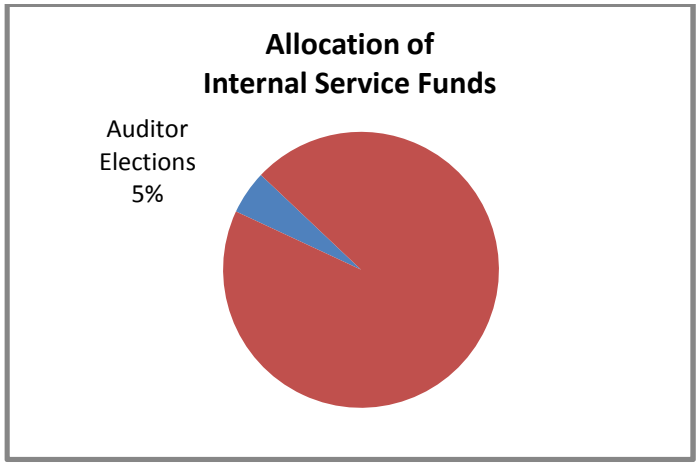
AUDITOR ELECTIONS

Elected Official: Auditor Walter Washington

Mission:

The **County Auditor is** committed to **serving the people of Kitsap County** by providing essential services in a manner that ensures quality, accountability and accessibility.





Revenue	2013	2014
Taxes	0	0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	$1,339,644	$1,372,975
Fines and Forfeits	0	0
Misc/Other	0	0
TOTAL REVENUE	**$1,339,644**	**$1,372,975**
Expenses	**2012**	**2013**
Salaries and Benefits	$692,956	$752,157
Supplies	456,000	95,700
Services	186,900	521,330
Interfund Payments	3,788	3,788
Other Uses	0	0
TOTAL EXPENSES	**$1,339,644**	**$1,372,975**
FTE (Full Time Equivalent) Employees	**7.50**	**7.50**

2014 Goals

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- **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.);
- **Providing** election and voter registration information in formats easily accessible to the public, military/overseas voters and voters with disabilities;
- **Evaluating** the transparency and accountability of election, security, counting, reconciliation; and
- **Ensuring** free and fair elections for each citizen of the County; Encouraging citizen and political party involvement in observation of the election process; Implementing new federal and state laws.

Program Title:	Election Services
Program Budget:	$1,016,993
Purpose	The Elections Program accepts candidate filings and ballot measures to conduct all federal, state, and local elections for Kitsap County. This program 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; responding to the public, news media and public disclosure requests regarding election process and records. This program also provides voting and election information to districts, candidates and the citizens of Kitsap County according to federal and state requirements. Kitsap County's social media and online ballot delivery system provides access to ballots and voting information for voters that include military, overseas and voters with disabilities.
Strategy	Provide citizens of Kitsap County the constitutional right to fair, open elections which accurately reflect the intent of the electorate. Provide the public with ballots that are accurately prepared in multiple formats and for votes to be counted in a secure and transparent process while maintaining secrecy of how a person voted. Maintain this program at the proposed levels in order to adhere to legal requirements and avoid missed deadlines or errors resulting in contested elections.
Results	Demonstrate all ballots are mailed and election results are certified on time by providing a certificate of mailing to the Secretary of State for each election. Implement software upgrades to resolve manual workarounds and added enhancements by partnering with other counties. Provide online Ballot Delivery system for military, overseas or voters with disabilities to receive an electronic ballot. Provide accurate electronic adjudication of damaged ballots reducing the number of staff hours needed to meet certification deadlines. Implement 146 election related changes in RCW 29A. and RCW 42.12.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Ballots received Ballots rejected	4 elections Received - 240,000 Reject-1,500	4 elections Received - 171,000 Reject-1,000	4 elections Received- 220,087 Reject- 1,858	3 elections Received - 111,678 Reject-991	3 elections Received- 220,013 Reject- 2,176	4 elections Received- 168,607 Reject- 1,562
2. Ballots counted and tracked	238,500	170,000	218,229	110,692	217,837	167,045
Workload Indicators:	**2014**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Ballots Issued	420,000	301,700	378,300	232,646	401,927	430,463
2. Training Classes	14	14	14	14	7	6
3. Publications	13	13	13	13	9	9

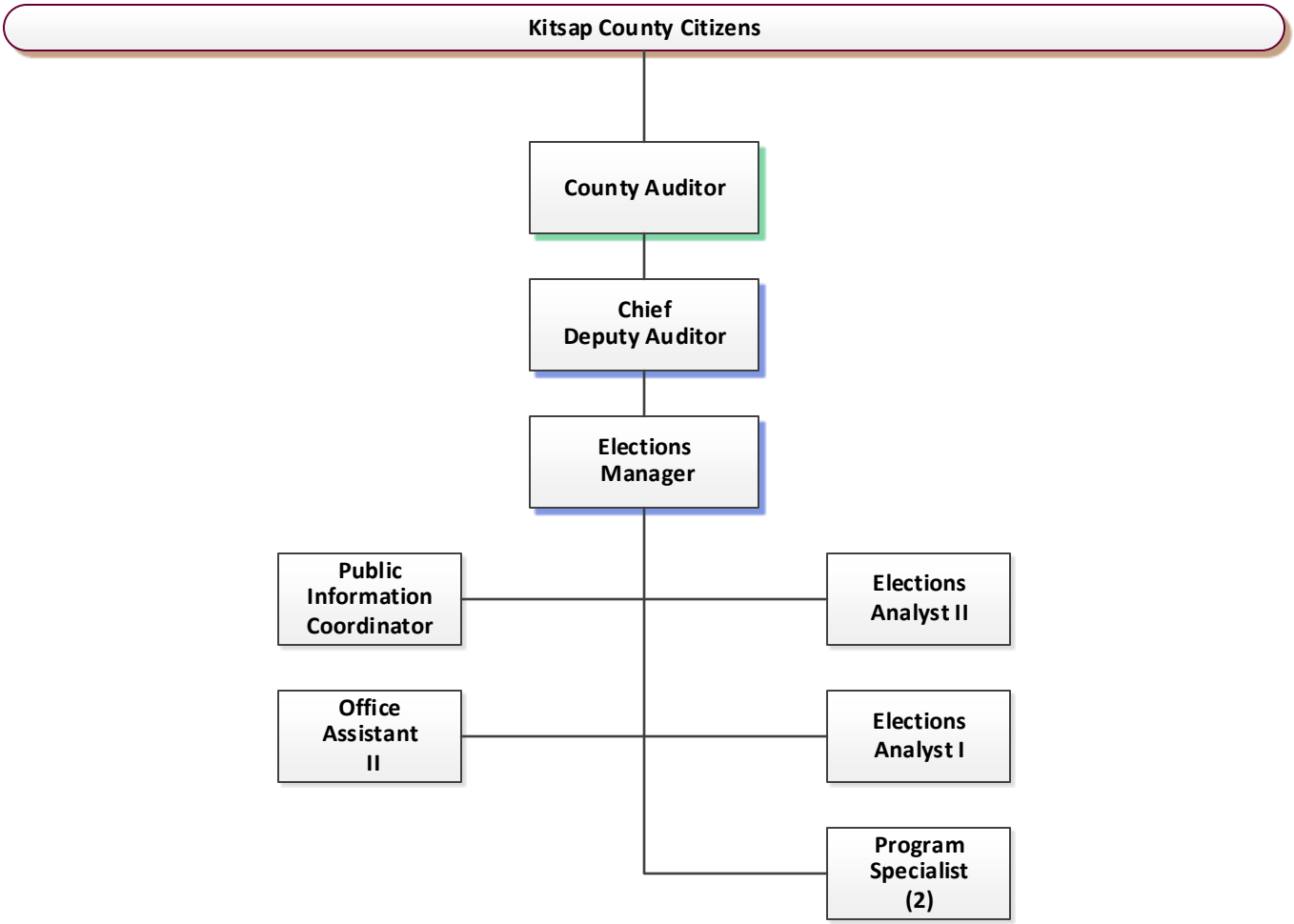
Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$1,016,993	$1,035,580	$972,830	$671,085	$1,034,452	$913,453
Expenditures	1,016,993	1,035,580	1,026,791	664,334	1,035,824	938,726
Difference	0	0	(53,961)	6,751	(1,372)	(25,273)
# of FTE	4.00	4.00	4.50	4.30	4.50	4.50

Program Title:	Voter Registration Services
Program Budget:	$355,982
Purpose	Provide eligible Kitsap County citizens the ability to 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 notice requesting an updated address is printed and mailed. Staff verifies map/legal descriptions and maintains 26 political/taxing district boundaries in the County GIS system. Annexations, redistricting, etc. result in boundary changes on GIS district and precinct layers. The Voter database is also updated, affected voters re-predicted and notices are printed and mailed.
Strategy	Maintain the voter registration records as required by law in order for citizens to vote. Process new voter registration applications and address changes in a timely manner. The accuracy of the voter registration database and political and taxing district boundaries are critical for voters to receive the correct ballot.
Results	Continued increase in the number of citizens that register to vote and provide updated addresses online. Implemented software upgrades resolving manual workarounds and added enhancements by partnering with other counties. Verified accuracy of State/County voter registration databases prior to elections using queries and programs to research missing information and duplicate registrations.

Quality Indicators:	2014 Proj	2013 .	2012	2011	2010	2009
1. Met all deadlines	3.5 FTE $8,000 overtime	3.5 FTE $200.00 overtime	4 FTE $0 overtime	4.20 FTE $0 overtime	3.75 FTE $0 overtime	4 FTE $540 overtime
2. Misprecincted	0	0	6	9	17	353
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Active and Inactive Registered Voters	168,000	165,000	168,405	159,130	158,812	153,135
2. Records Management	125,000	120,000	380,090	130,896	113,719	127,960
3. Official Notices	40,000	38,000	218,546	34,253	37,721	37,542

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$355,982	$304,064	$324,332	$368,254	$293,700	$314,863
Expenditures	355,982	304,064	366,266	368,254	293,700	308,362
Difference	0	0	(41,934)	0	0	6,501
# of FTE	3.5	3.50	4.00	4.20	4.00	4.00

Elections Division - 2014



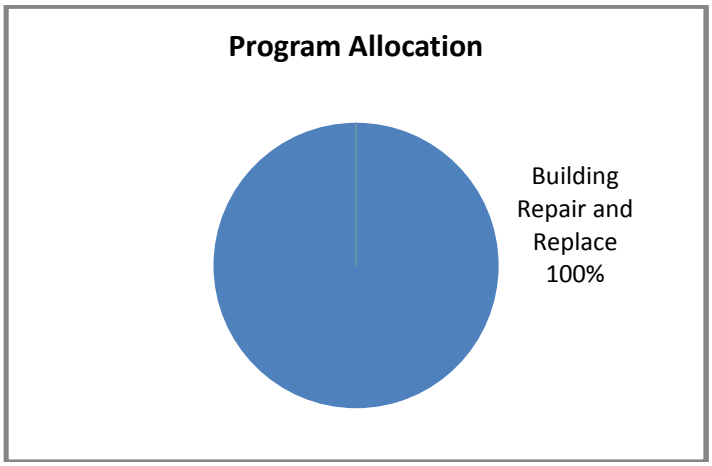
Building Repair & Replacement (BR&R)

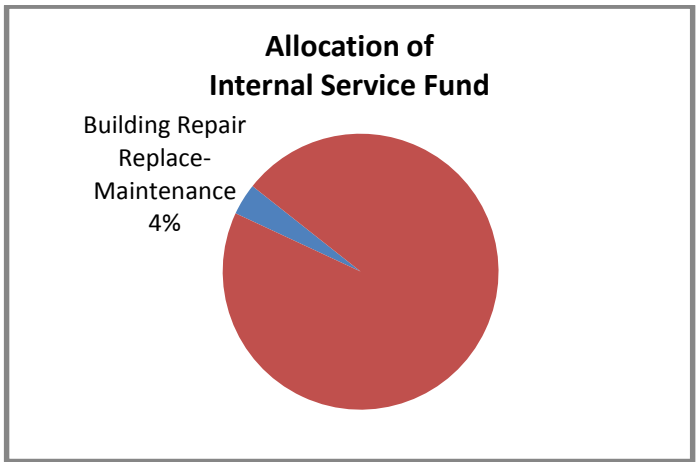
Director: Bud J. Harris

Mission:

The majority of County buildings fall under the responsibility of Facilities Maintenance. Buildings that fall under the responsibility of the Parks and Recreation Director are included in this list for budgeting purposes. Projects that are $10,000 or greater and/or components that are $1,000 or greater per unit qualify for consideration in this fund. Examples include:

- Replacement of HVAC equipment such as Air Handlers, Gas-Packs, and Boilers; Generators, Fire Alarm and Security Systems, etc.
- Accrual of funds for roofing and/or carpet replacements.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	707,008	80,585
TOTAL REVENUE	**$707,008**	**$80,585**
Expenses	**2013**	**2014**
Salaries and Benefits	0	0
Supplies	0	0
Services	640,000	680,585
Interfund Payments	0	0
Other Uses	0	0
TOTAL EXPENSES	**$640,000**	**$680,585**
FTE (Full Time Equivalent) Employees	**0**	**0**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

We will contribute to Efficient and Accessible County Services by:

- Researching and implementing methods to reduce the cost of building maintenance
- Planning Building Repair & Replacement projects to ensure quality space for citizens and employees
- Pro-actively pursuing opportunities to increase 'Green' practices

Program Title:	Building Repair & Replacement (Maintenance)
Program Budget:	$680,585
Purpose	The BR&R fund is intended as a means to plan and budget activities that exceed the operational budgets of Facilities Maintenance and Parks & Recreation. The fund is also designed to allow and support the accrual for major expenses that occur once in ten, fifteen, or twenty years, such as roof and/or carpet replacement. Due to budget constraints Kitsap County has not been in a position to pro-actively fund a BR&R approach in past years. As a result there are several major systems that are beyond their expected life span and need to be replaced. It will take at least three years of annual expenditures in the $500,000 - $750,000 range to recover from the many years of deferring the issues.
Strategy	The default strategy for equipment has been to replace upon failure. There are some instances where equipment has been replaced as indicators suggested that the equipment was nearing complete failure. This was considered necessary to avoid an untimely failure that would significantly impact county services.
Results	2012 was the first year to pro-actively fund the BR&R concept with a budget of $36,617. In 2013, the BR&R Budget was $690,000 which provided funding for several projects that were in dire need of attention. Industry standards to maintain 542,877 sq. feet (Plant Operations Support Guide of 2012) are in the $7.50 per sq. foot range, or $4,071,577 if applied to Kitsap County. Facilities Maintenance is currently in the $3.69 per sq. foot range, at ($1,198,947 Operations plus $805,000 BR&R).

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Buildings	38	38	38	38	38	37
2. Mechanical Sys	468	468	468	468	468	465
3. Square Feet	542,877	542,877	542,877	542,877	542,877	534,418
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Number of Projects	10	6	1			

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$80,585	$707,008	$36,617			
Expenditures	680,585	640,000	36,617			
Difference	(600,000)	67,008	0			
# of FTE	0.00	0.00	0			

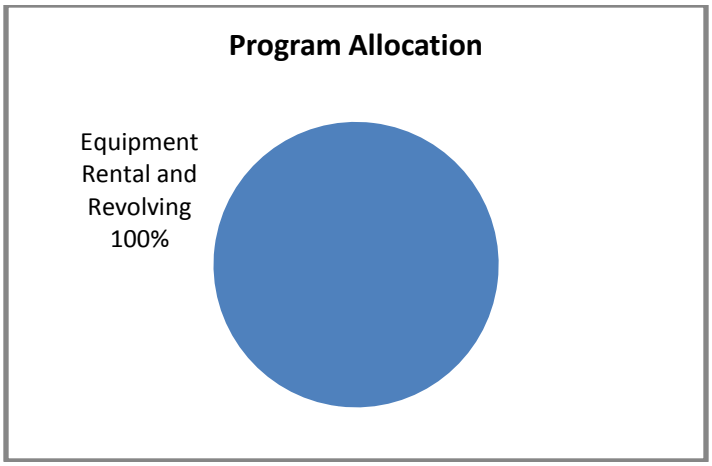
EQUIPMENT RENTAL AND REVOLVING

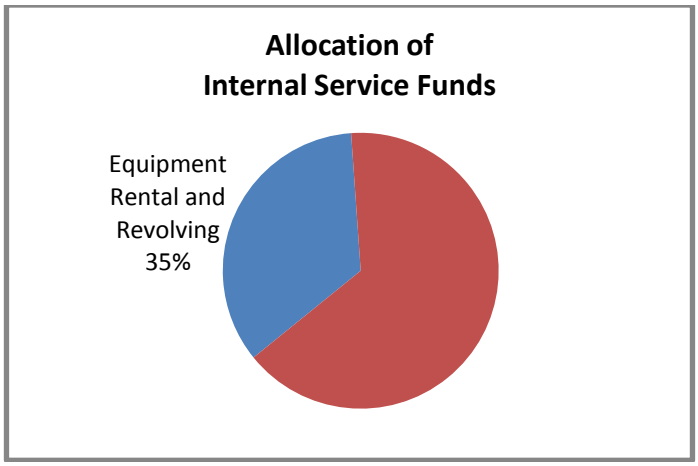
Director: Randy Casteel

Mission:

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 (ER&R Fund) for all County Departments.
- Vehicle and heavy equipment maintenance and repair for all County Departments, and some affiliates.
- Maintenance of County fueling stations.
- Manage the acquisition and inventory of all road materials, automotive parts, tires, fuel and sign supplies.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	3,475,946	3,477,388
Fines and Forfeits	0	0
Misc/Other	5,875,300	6,667,240
TOTAL REVENUE	**$9,341,246**	**$10,144,628**
Expenses	**2013**	**2014**
Salaries and Benefits	$1,243,019	1,287,859
Supplies	5,085,798	5,000,798
Services	202,070	4,297,800
Interfund Payments	537,734	499,377
Other Uses	5,042,725	17,120
TOTAL EXPENSES	**$12,111,346**	**$11,102,954**
FTE (Full Time Equivalent) Employees	**16.00**	**16.00**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

- Start upgrading fuel tanks at fuel stations.
- Evaluate and identify areas in the fleet where a conversion to more fuel-efficient and multi-use vehicles/equipment can be accomplished and implemented.

Program Title:	Equipment Rental and Revolving
Program Budget:	$11,102,954
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 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.
Strategy	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 benefit 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.
Results	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.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Preventative Maintenance (PM)-completed within 30 days of regularly scheduled date/mileage.	93%	92%	90%	92%	90%	92%
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Equip PM	**2450**	2450	2429	550	555	562
2. Equip Purchased	**53**	65	53	19	21	18
3. Equip Surpluses	**53**	66	20	23	31	25

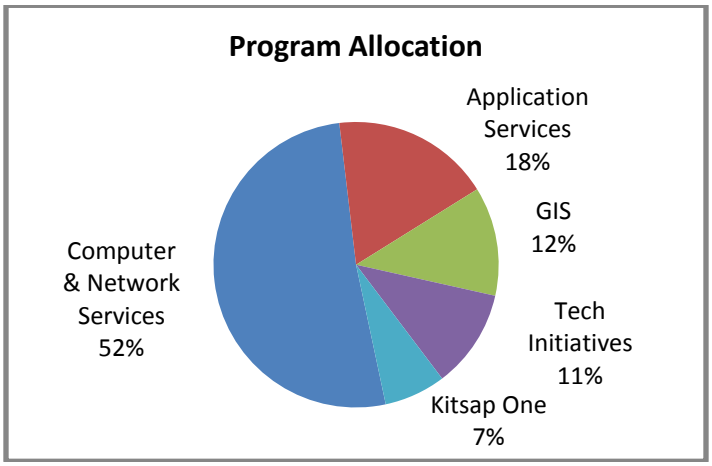
Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$10,144,628	$9,341,246	$9,003,887	$7,771,826	$9,218,609	$8,744,806
Expenditures	$11,102,954	$12,111,346	$9,377,855	$8,250,200	$9,453,247	$8,204,556
Difference	($958,326)	$(2,770,100)	($373,968)	($478,374)	($234,638)	$540,250
# of FTE	16.00	16.00	16.00	14.00	15.00	15.00

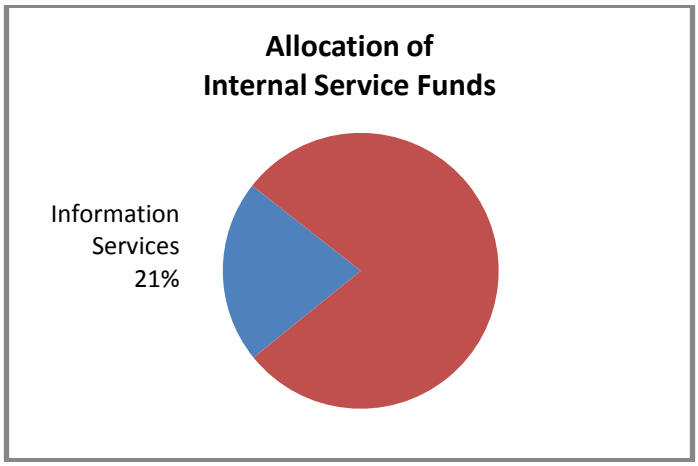
INFORMATION SERVICES

Director: Bud J. Harris

Mission:

Information Services applies technology resources to meet the County's operational business needs. We use our experience, knowledge, and innovative solutions to make the County a leader in practical, cost-effective, automated systems. Through our Kitsap1 Call Center we enhance distribution and citizens access to information.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	11,366	5,955
Charges for Services	6,340,281	6,224,313
Fines and Forfeits	0	0
Misc/Other	194,945	178,324
TOTAL REVENUE	**$6,546,592**	**$6,408,592**
Expenses	**2013**	**2014**
Salaries and Benefits	$3,690,379	$3,934,688
Supplies	636,571	688,812
Services	2,044,514	1,786,934
Interfund Payments	215,024	287,061
Other Uses	169,000	459,449
TOTAL EXPENSES	**$6,755,488**	**$7,156,495**
FTE (Full Time Equivalent) Employees	**39.89**	**40.58**

2013 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

We will contribute to Efficient, Accessible, and Effective County Services by:

- Ensure technology hardware/software are properly maintained, patched and upgraded as needed
- Continue the Information Services Strategic Focus of:
  - Business Process Improvement for the offices, departments, and agencies we serve
  - Reduce Total Cost of Operation/Ownership of the County technology systems and infrastructure
- Expand Kitsap1 Call Center (311) and Kitsap Electronic Notification System (KENS)

Program Title:	Computer & Network Services
Program Budget:	$3,638,811
Purpose	Computer and 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.
Strategy	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 at lowest cost.
Results	CNS 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 are working on major initiatives, to include: continued server virtualization, improved disaster recovery & business continuity, and regional cloud computing support.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Help Desk Requests	7,000	7,550	7,893	5,200	8,938	
2. 4-Hour Resolution	90%	90%	85%	85%	80%	
3. 8-Hour Resolution	5%	6%	10%	10%	7%	
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Host/Virtual Servers	8/120	15/150	11/112	10/124	9/115	7/75
2. Physical/Total O/S	85/218	60/218	95/218	72/206	80/204	88/170
3. Phones/Net Devices	3600+/650+	3600+/650+	3600+/650+	3600+/650+	3600/500+	3600+/400+
4. PC's & Mobile Devices	1550+	1550+	1550+	1400+	1350+	1300+

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$4,464,504	$4,395,195	$4,396,414	$4,284,676	$4,014,546	$3,950,257
Expenditures	3,638,811	3,555,180	3,379,541	3,212,319	3,351,557	3,340,284
Difference	825,693	840,015	1,016,873	1,072,357	662,989	609,973
# of FTE	16.00	16.00	17.00	17.00	16.00	16.00

Program Title:	Application Services
Program Budget:	$1,321,688
Purpose	Application Services is responsible for consulting, 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, compliance verification and repair of applications and databases. This 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). Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.
Strategy	It is assumed Public Safety is at the forefront of citizen concern. As a result, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency while making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.
Results	Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost savings both internally and in support of vendor provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of both operational efficiencies as well as meet ever changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment along with ensuring security and compliance constraints are clearly understood and implemented.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. System Outages	0	2	3	4	4	11
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Platforms/Systems	7/190	7/186	7/170	7/180	7/175	6/160
2. Databases	255+	225+	185+	160+	160+	150+
3. Ratio Support/Dev.	80/20	80/20	80/20	75/25	70/30	70/30

Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$1,038,476	$1,180,082	$1,139,795	$1,056,641	$1,049,683	$1,007,994
Expenditures	1,321,688	1,220,929	1,151,329	1,065,780	1,031,957	968,361
Difference	(283,212)	(40,847)	(11,533)	(9,139)	17,725	39,632
# of FTE	12.00	11.00	11.00	11.00	10.00	10.00

Program Title:	Geographic Information Systems
Program Budget:	$875,822
Purpose	This program provides core services and resources to County Departments, regional entities, and the public. The services include development, maintenance, and distribution of enterprise based and business-driven spatial data, applications and mapping. 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.
Strategy	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. Also important to County emergency services and other departments is the accuracy and accessibility to property addresses. Citizens and local agencies expect local government to leverage technology to ensure all government services are provided cost effectively.
Results	GIS is authoring and publishing map services that are used in County enterprise-wide applications. As appropriate, some desktop applications and GIS functions are being transitioned 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, and is made available to County GIS users as well as to regional agencies and emergency services.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Data Maint/Dev	47/53	44/56	80/20	80/20	80/20	
2. Syst & App Maint/Dev	55/45	54/46	80/20	90/10	85/15	80/20
3. Svcs & Work Requests	31%	31%	32%	31%	33%	33%
Workload Indicators:	**2014 Proj.**	**2013 Proj.**	**2012**	**2011**	**2010**	**2009**
1. GIS Servers	28	26	20	25	18	12
2. Support Applications	57	54	48	45	40+	
3. Feature Class&Tables	590	580	470+	450+		

Budget Totals						
	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$404,025	$389,373	$421,842	$450,845	$505,815	$427,173
Expenditures	875,822	839,718	752,816	733,716	696,149	691,925
Difference	(471,797)	(450,345)	(330,974)	(282,870)	(190,333)	(264,752)
# of FTE	6.75	6.50	6.75	6.00	6.00	6.00

Program Title:	Technology Initiatives
Program Budget:	$879,246
Purpose	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 Initiatives 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.
Strategy	Technology Initiates are driven by three key factors: 1. Activity mandated by Federal/State actions, this category 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 Investment, 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.
Results	The I/S Reserve approach to funding Technology 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.

Workload Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Active Projects	15	13	15	15	8	

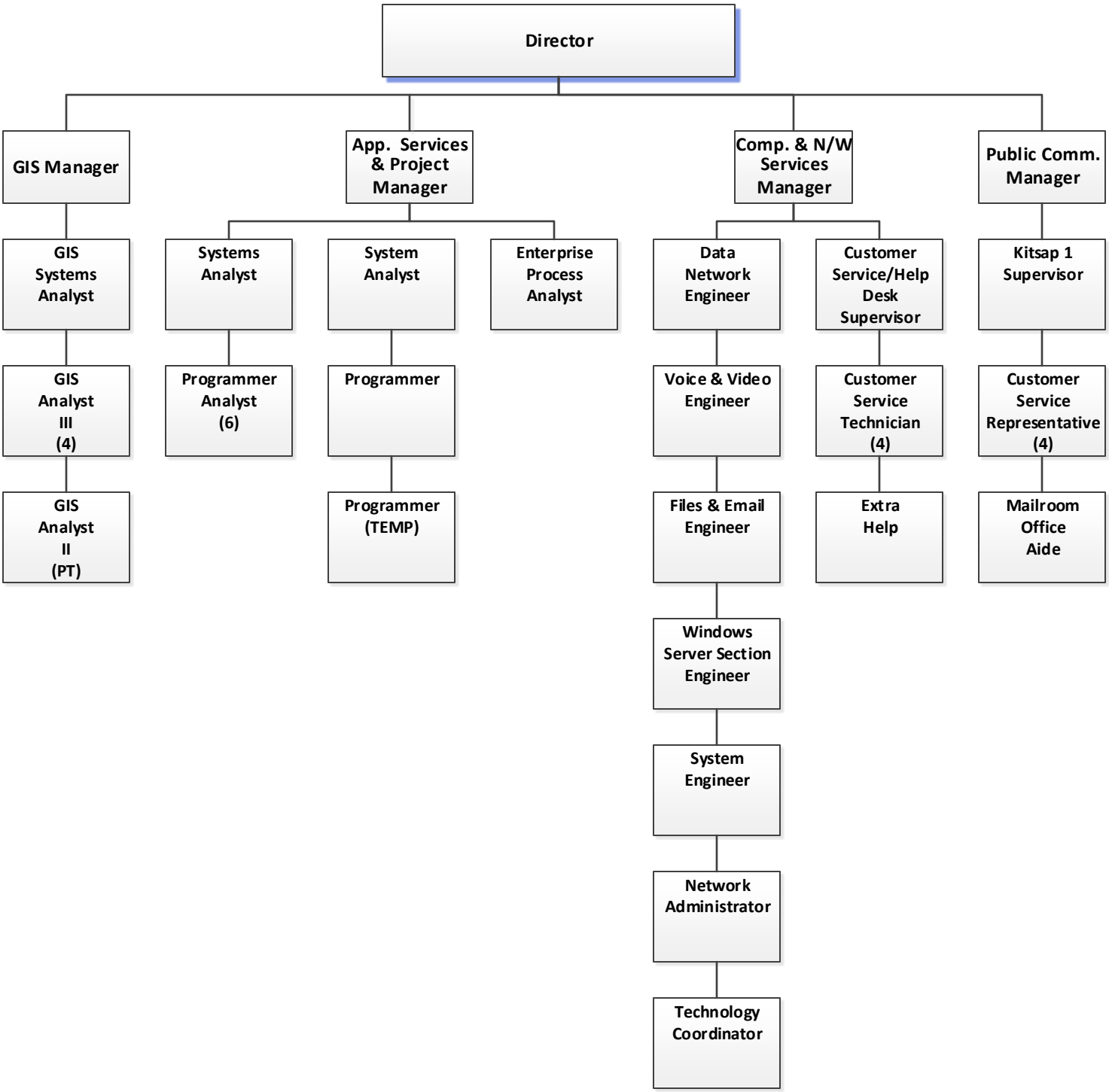
Budget Totals	2014 Budget	2013 Budget	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	879,246	995,298	1,072,034	560,784	352,864	306,396
Difference	(879,246)	(995,298)	(1,072,034)	(560,784)	(352,864)	(306,396)
# of FTE	0.00	0.00	0.00	0.00	0.00	0.00

Program Title:	Kitsap One
Program Budget:	$440,929
Purpose	Kitsap 1 provides communication and customer services for Public Works, Community Development and other general fund offices and Departments. The contact center serves as the main customer contact for Kitsap County. They receive about 10,000 customer calls per year and either answers customer questions directly, or create cases in our Customer Relationship Management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 manages and maintains the County's front page and inclement weather page on the Internet, and the County's social media sites including Facebook, Twitter, Vimeo and Flickr. Kitsap 1 operates the Kitsap Electronic Notification System (KENS) delivering updates and notifications to over 8,000 subscribers. Kitsap 1 provides marketing and design services to all County Departments as needed. Kitsap 1 provides mail services for all County Departments.
Strategy	**Consolidated County Call Center** - Kitsap 1 uses over 300 call flows to provide information to customers. Call flows are coordinated with the Departments served to ensure accurate information is given to customers. **Kitsap Electronic Notification Service** – Strategic communication to media and residents is delivered through KENS. This subscriber-based notification system, powered by GovDelivery, allows residents to subscribe to a variety of topics of interest to them. Updates and notifications are delivered by email, text message or SMS message. Information delivered through this system is automatically repurposed and sent to Facebook and Twitter followers. **Customer Relationship Management** – This key strategy allows management of customers concerns reducing redundant investigation and providing comprehensive history of customer concerns and complaints. It also allows statistical analysis of the types of cases created and the length of time needed to resolve them..
Results	Kitsap 1 alleviates the administrative workload for Public Works, Community Development and other general fund offices and Departments by providing the initial triage for customer concerns. Kitsap 1 gains efficiency by using established procedures to resolve customer concerns which provide a consistent and accurate solution to inquiries. Kitsap 1 furthers the reach of outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services and other information customers need.

Quality Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Cost per call	2.27	2.44	2.55	2.27		
2. KENS subscribers	10,152	8,828	8,873	5,627		
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Total call volume	92,986	88,055	83,394	97,911		
2. Cases created	9,312	8,493	7,893	4,511		
3. Call/Case Ratio	10.0%	9.7%	9.5%	4.6%		

Budget Totals						
	2014 Budget	**2013 Budget**	**2012 Actual**	**2011 Actual**	**2010 Actual**	**2009 Actual**
Revenues	$501,587	$471,035				
Expenditures	440,929	525,915				
Difference	60,658	(54,880)				
# of FTE	6.50	6.50				

Information Services - 2014



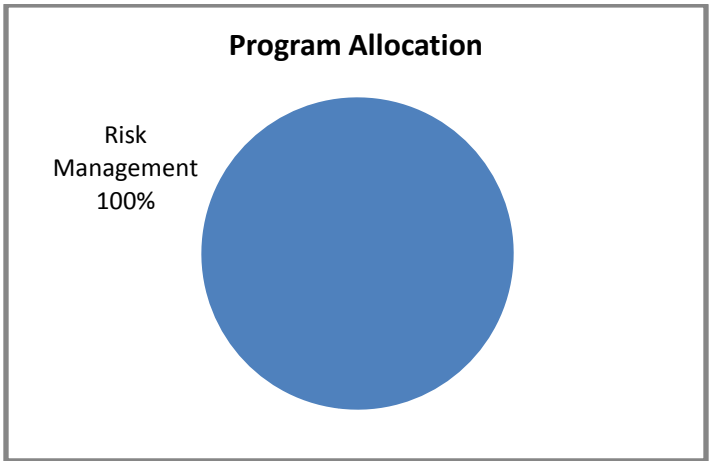
GIS Analyst Group | Support & Maintenance Group | Development Group | Enterprise Process Group | System Engineer Group | Help Desk | Communications Kitsap 1

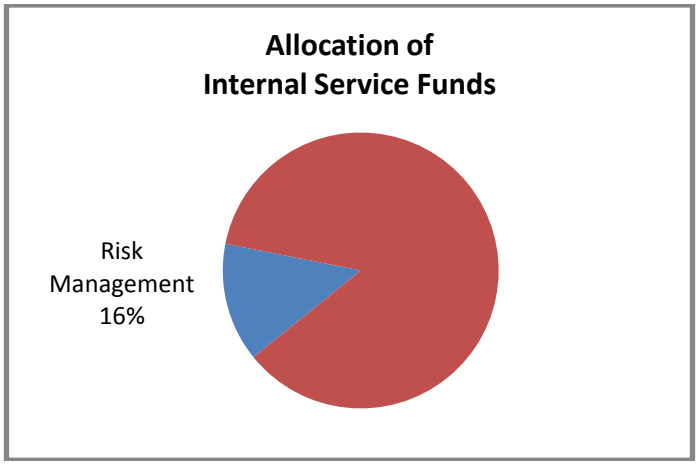
RISK MANAGEMENT

Director: Amber D'Amato

Mission:

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.





Revenue	2013	2014
Taxes	$0	$0
Licenses and Permits	0	0
Intergovernmental	0	0
Charges for Services	0	0
Fines and Forfeits	0	0
Misc/Other	3,827,218	3,930,747
TOTAL REVENUE	**$3,827,218**	**$3,930,747**
Expenses	**2013**	**2014**
Salaries and Benefits	$711,710	$709,558
Supplies	40,000	44,500
Services	2,604,051	2,609,275
Interfund Payments	479,494	561,333
Other Uses	0	0
TOTAL EXPENSES	**$3,835,255**	**$3,924,666**
FTE (Full Time Equivalent) Employees	**4.33**	**4.33**

2014 Goals and Objectives

Safe and Healthy Communities	*Protect Natural Resources*	*Thriving Local Economy*	*Inclusive Government*	*Effective and Efficient Services*

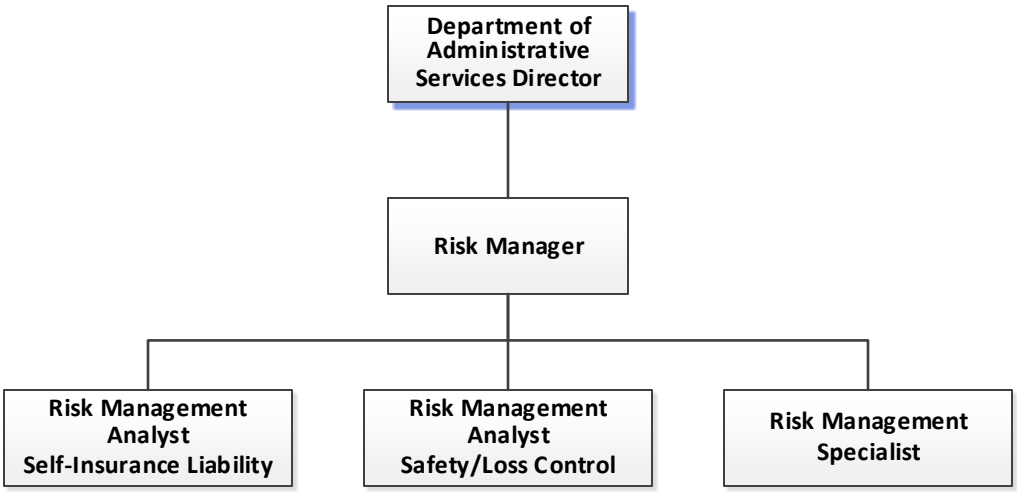
- Revise Risk Management Ordinance and Fleet Risk Control Policy
- Update and Implement Accident and Illness Prevention Program
- Implement Return-to-Work Program and Stabilize Workers' Compensation rates
- Update Kitsap County LEOFF 1 Policies

Program Title:	Risk Management
Program Budget:	$3,924,666
Purpose	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 Worker's Compensation, and the LEOFF 1 Insurance Programs. Risk Management 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.
Strategy	The mission of the Risk Management Division 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.
Results	Timely reporting and investigation of all claims, reorganization of programs, increased audits, and expanded training have resulted in lower overall rates in the Self-insurance program over the last three years.

Quality Indicators:	2014 Proj.	2013	2012	2011	2010	2009
1. Prop/Casualty Clms	50	44	63	53	45	66
Workload Indicators:	**2014 Proj.**	**2013**	**2012**	**2011**	**2010**	**2009**
1. Contracts Reviewed	700	691	705	737	832	867
2. Audits/Insp./Assts	10	8	5	5	6	5
3. Employees Trained	800	650	700	782	830	992

Budget Totals						
	2014 Budget	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual
Revenues	$3,930,747	$3,827,218	$3,971,229	$4,144,258	$3,749,288	$3,834,900
Expenditures	3,924,666	3,835,255	3,045,141	3,175,687	3,047,682	3,574,318
Difference	6,081	(8,037)	926,088	968,571	701,606	260,582
# of FTE	4.33	4.33	4.25	4.25	4.25	5.25

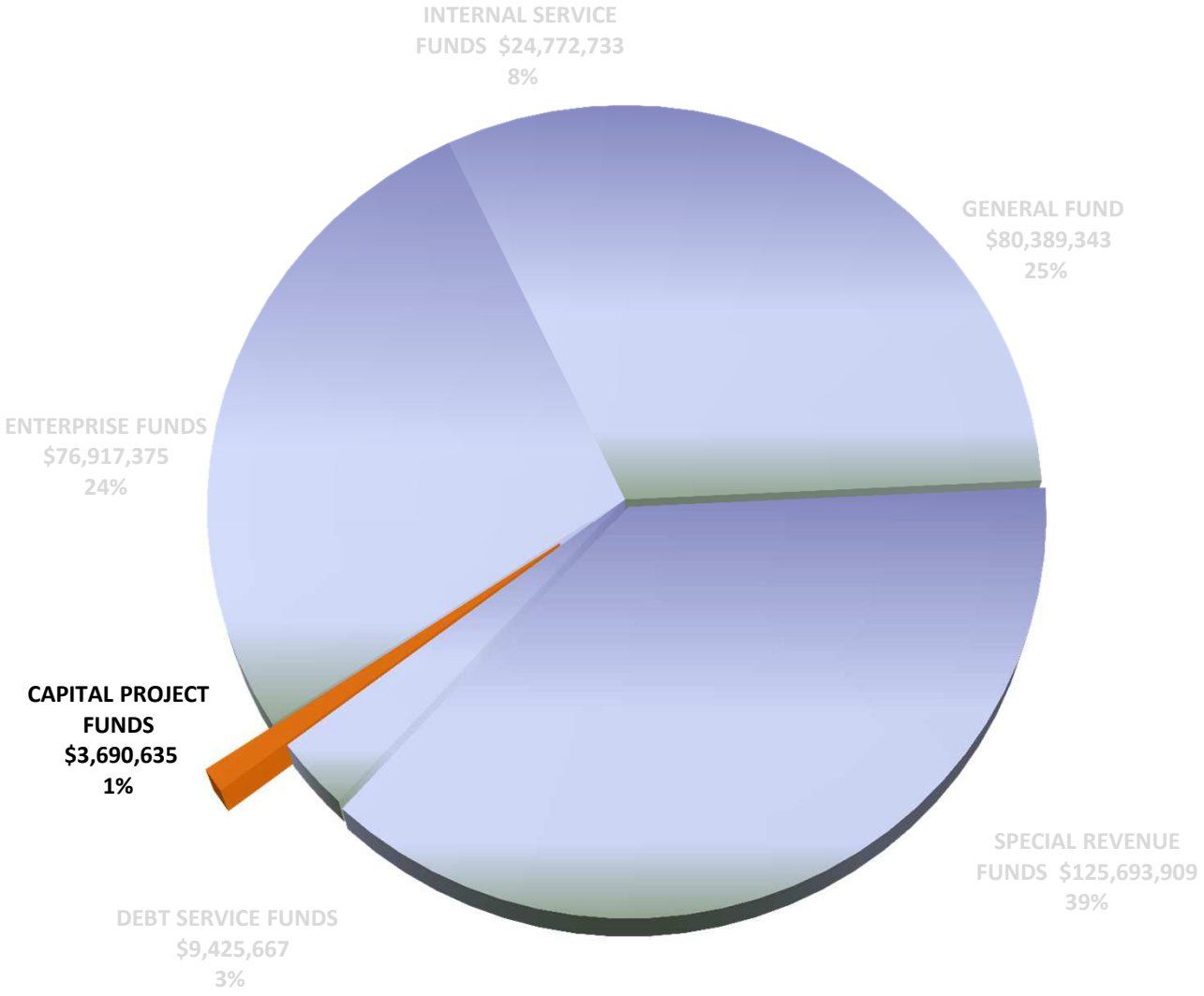
Risk Management - 2014



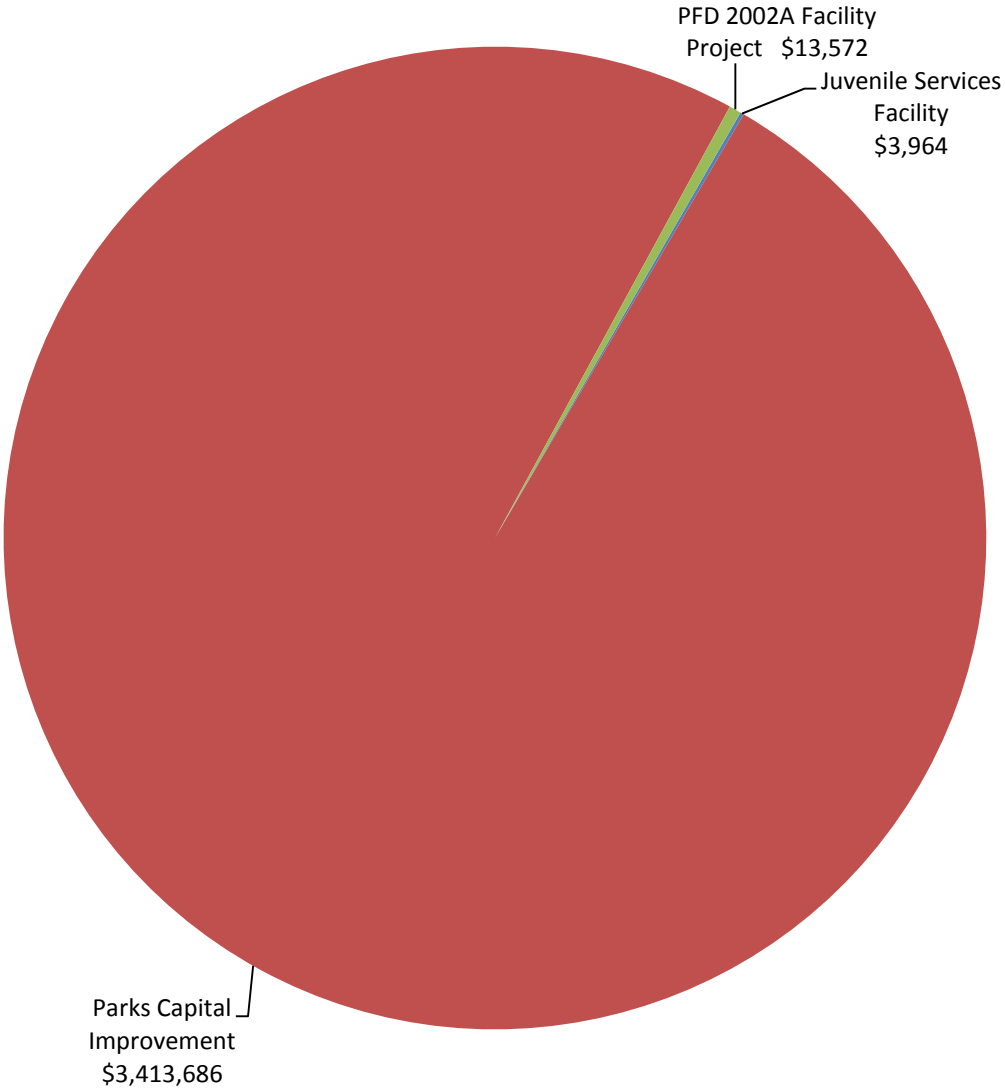
OTHER INTERNAL SERVICE FUNDS

Fund Number and Name	2014 Budget
00506 Employer Benefits Fund	$ 78,000.00
TOTAL OTHER INTERNAL SERVICE FUNDS	**$ 78,000.00**

CAPTIAL PROJECT FUNDS



Capital Projects Funds
$3,431,222



These three funds are used to acquire new land (recreational and commercial), repair/renovate current facilities or construct new facilities in response to the demands that our growing population has placed upon the county. These projects are traditionally financed utilizing long-term debt.

PARKS CAPITAL PROJECT FUND:

Revenues	
Investment Interest	6,000
South Kitsap Regional Park Grants	285,500
North Kitsap Regional Park Grants (3)	892,000
Potential Grant Match	668,000
Fairgrounds & Event Center Grant	191,000
Salsbury Boat Launch Grant	177,150
Total Revenue and Fund Balance:	**$ 2,219,650**

Expenditures	
Staff Salaries	92,000
South Kitsap Regional Park	715,000
North Kitsap Regional Park	1,824,000
Fairgrounds & Event Center LID Improvements	254,386
Salsbury Boat Launch	354,300
Anderson Point	50,000
Parking/Vehicle Management	50,000
Security	45,000
Administration	29,000
Total Expenditures:	**$ 3,413,686**

Current Projects:

South Kitsap Regional Park: Two development grants have been awarded by the Washington State Recreation and Conservation Office in 2008 and 2013. The grants, in conjunction with CIP funds, are funding the design, engineering and construction of Phase I and Phase II of the park development. Numerous community groups have been raising funds to assist with construction. The skate park, perimeter pathway, rain gardens and new entrance are complete. Restructured fields, parking and additions to the skate park are in progress.

The new skate park and perimeter pathway offer a much-needed place to recreate and exercise. An active community group is helping to maintain the skate park and a new stewardship group is in the process of being formed. These groups of concerned citizens are vital towards the health and sustainability of the County's park system.

Project budget for 2014: $715,000

Estimated operating impact for 2014: $11,445 (Anticipated opening in 2015)

South Kitsap Regional Park – Skate Park Grand Opening, June 2013

North Kitsap Heritage Park: This acquisition is for the final piece of the planned park. The County has received $892,000 in federal and state grants. This acquisition should not have an impact on the department's budget. The maintenance and passive improvements to the property will be performed by the park's established stewardship volunteer group.

Project budget for 2014: $1,824,000

Estimated operating impact for 2014: $3,000

Fairgrounds Stormwater Improvements: This 75% grant-funded project, spear-headed by the Conservation Department, provides storm water runoff improvements and upgrades at the Fairgrounds and Event Center. This project has also helped improve the general look and functionality of the Fairgrounds and Event Center by installing pervious pavement around the barns; constructing waste storage structures, rain gardens and educational signage. Gutter installation and storage structure coverings are in process and are scheduled for completion mid-2014.

Project budget for 2014: $254,386

Estimated operating impact for 2014: $0

Barn Waste Storage Structure

Rain Gardens

Salsbury Point Park: This boat launch is one of few that provide access to the Hood Canal. A Washington State Recreation and Conservation grant has been awarded to place a boat launch at Salsbury Point. The design, engineering, and permitting is being performed, with construction to begin in 2014. Additional operational or maintenance expenditures are not anticipated.

Project budget for 2014: $354,300

Estimated operating impact for 2014: $0

Salsbury Boat Launch - current

Parking and Vehicle Management: This project is to address parking concerns at several parks.

Project budget for 2014: $50,000

Estimated operating impact for 2014: $2,500

Anderson Point: The park has been closed since late 2010 due to landslides caused by severe storms. Funding is required for geotechnical testing, professional engineering analysis, and recommendations to repair the area. Additional funding will be needed to reconstruct the area and contain future erosion. The impact of this project to the operating budget is moderate as department staff will perform routine maintenance once the park is reopened for public use.

Project budget for 2014: $50,000

Estimated operating impact for 2014: $4,372

Security: Annually, park vandalism costs the taxpayers thousands of dollars to reconstruct signs and buildings. Typical vandalism included fires, broken windows and doors, graffiti, dumped garbage, irrigation system damage, and destruction of turf, fences, and gate. These funds will be used to enhance security within parks.

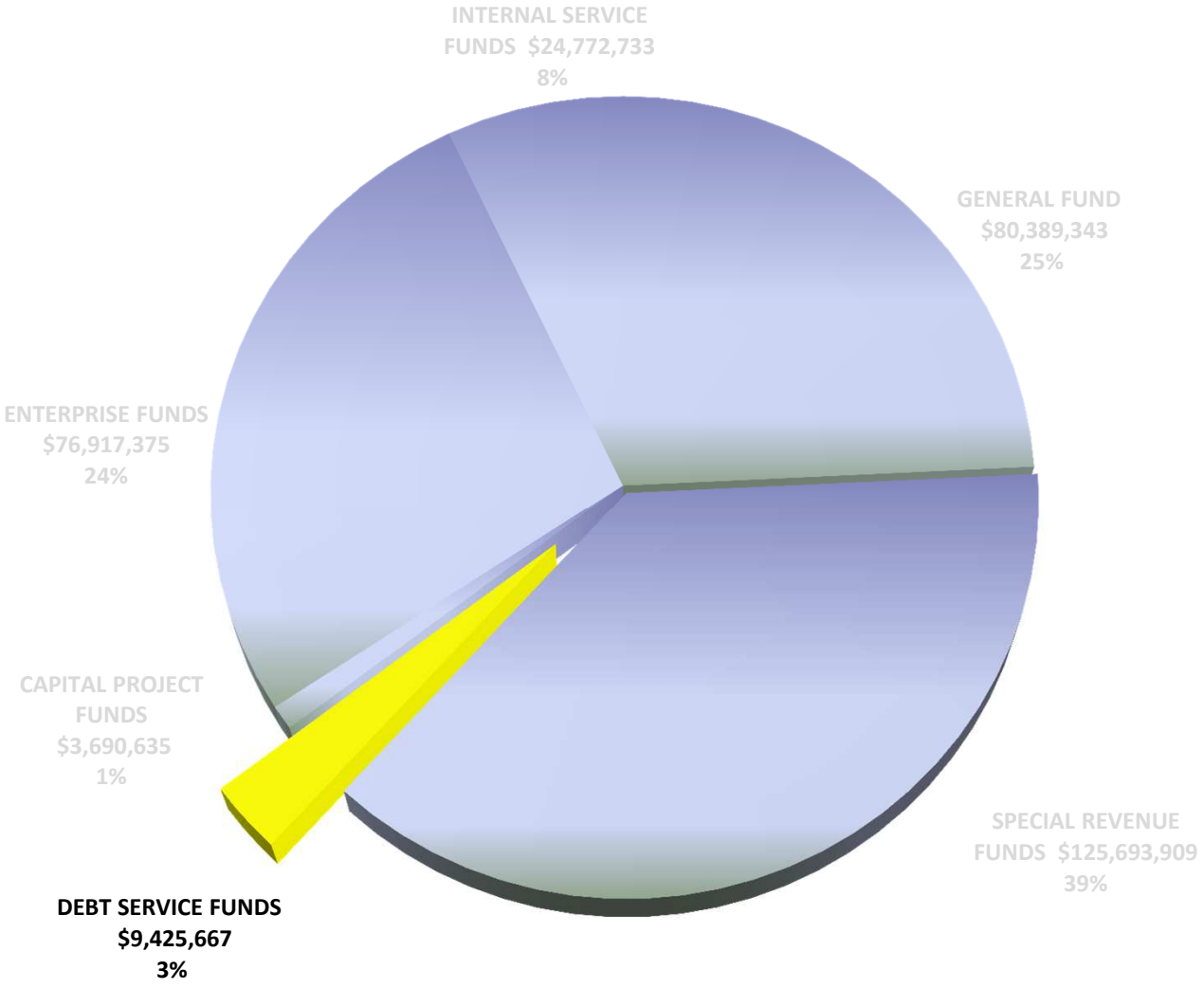
Project budget for 2014: $45,000

Estimated operating impact for 2014: $20,000

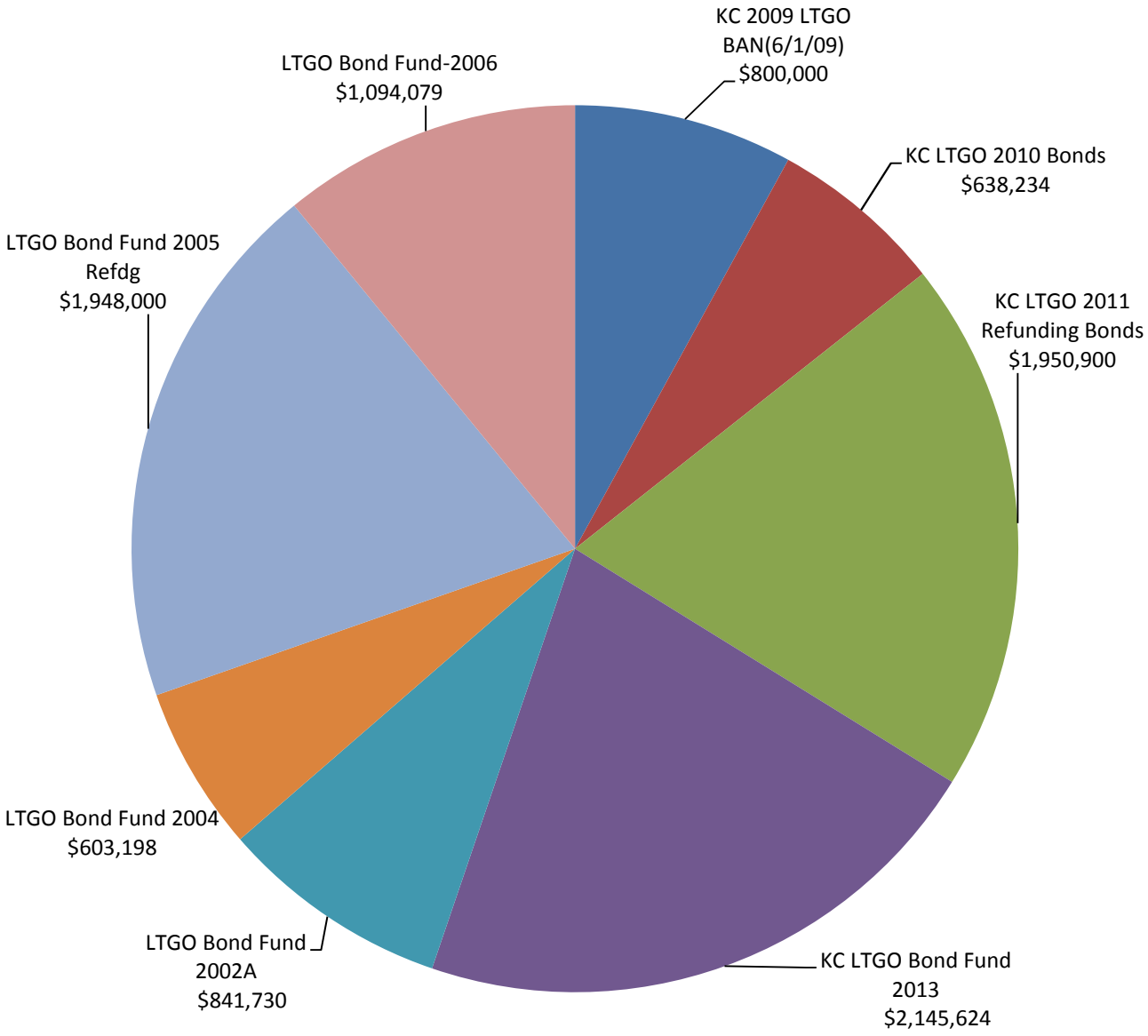
OTHER CAPITAL PROJECT FUNDS

Fund Number and Name		2014 Budget
00352 Juvenile Services Facility	$	3,964.00
00386 PFD 2002A Facility Project	$	13,572.00
TOTAL OTHER CAPITAL PROJECT FUNDS	**$**	**17,536.00**

DEBT SERVICE FUNDS



Debt Service Funds
$10,021,765



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

The County uses both short and long-term debt to leverage its assets. At the beginning of 2014 the County had outstanding debt compared to 2013 as follows:

	January 1, 2013	January 1, 2014
LTGO Bonds and Other Long Term General Obligation Debt	$107,133,369	$101,827,439
Revenue Bonds and Other Long Term Revenue Debt	$60,134,270	$58,613,634

Current Limited Tax General Obligation (LTGO) Bonds are shown in the table below.

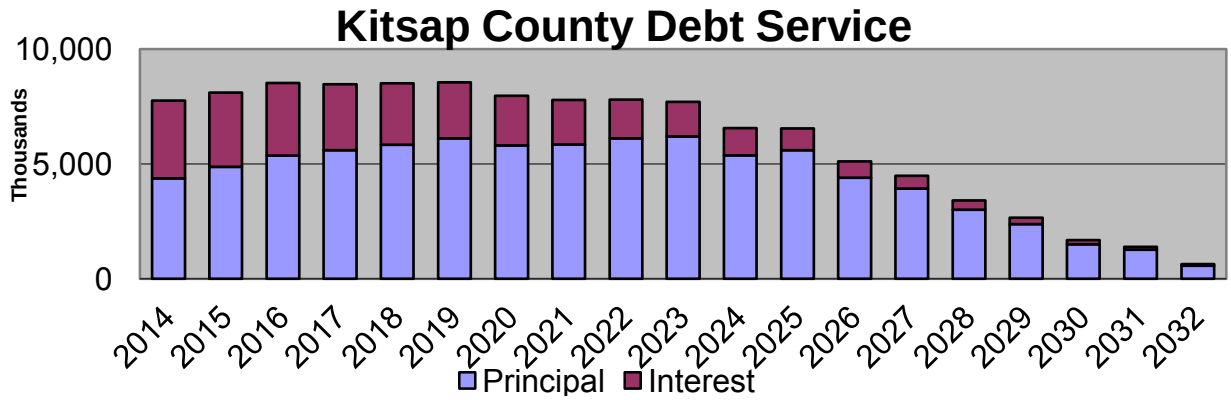
	Date Issued	Maturity Date	Amount Issued	Principal Amount Outstanding
Administration Building, Conservation Futures, Refunding 2004	12/01/04	07/01/14	21,200,000	580,000
Refunding, 2005	05/31/05	07/01/25	18,995,000	15,340,000
Coroner Facility, Parks Acquisition, Courthouse Renovations, various projects 2006	07/06/06	07/01/31	18,085,000	12,040,000
Refunding, Silverdale Community Campus Project, Coroner Facility, 2010	08/10/10	12/01/30	9,220,000	5,285,000
Refunding, 2011	11/22/11	12/01/27	20,370,000	18,115,000
Refunding, 2013	04/25/13	12/1/34	48,280,000	47,530,000
Total General Obligation Bonds				**$98,890,000**

Details of Limited tax general obligation bonds issued are shown below.

Year	Purpose	Principal Amount Outstanding	Source of Funds for Payment of Principal and Interest	2014 Budget
2004	Administration Building Project, Land Acquisition, Refund 1993 LTGO Bonds	580,000	Real Estate Excise Tax	524,941
			Conservation Futures Property Tax Levy	78,257
2005	Refunded LTGO 1999B and LTGO 2000 Bonds	15,340,000	Enhanced 911 Fund	502,250
			Voted 0.1% Sales Tax	1,444,750

2006	Public Works Building Repairs; Coroner Facility Construction, Parks Projects, Public Facilities District Projects	12,040,000	Public Works Funds Real Estate Excise Tax Lodging Tax Fund Park Impact Fees State Sales Tax Diversion	157,276 673,486 25,936 211,196 26,185
2010	Refunded LTGO 1996 and LTGO 1999 Bonds, Silverdale Community Campus Project, Coroner Facility Construction	5,285,000	Real Estate Excise Tax Conservation Futures Lease Payments from Kitsap Mental Health	290,234 348,000 216,300
2011	Refunded LTGO 1999B, 2001, 2002A, and 2003A	18,115,000	Voted 0.1% Sales Tax Kitsap Cons. Housing Auth Public Facility District Public Works Funds	480,432 111,650 841,730 521,867
2013	Refunded LTGO 2003B, 2004, and Kitsap Cons. Housing Authority	47,530,000	Real Estate Excise Tax Conservation Futures Kitsap Cons. Housing Auth Poplars Health District	1,240,493 331,950 1,146,786 78,400 304,600
TOTAL				**$9,556,719**

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, 2014 the County's maximum debt capacity for limited tax general obligation debt (non-voted) is $388,663,580. Subtracting the January 1, 2014 outstanding limited tax general obligation debt and financing leases and contracts of $101,827,439 leaves a capacity of $286,836,141. The total general obligation debt capacity, voted and non-voted is $647,772,633. Subtracting the outstanding limited tax general obligation debt and financing leases and contracts of $101,827,439 leaves a remaining capacity for voted and non-voted bonds of $545,945,194.

Other Obligations

A. In 2009, the County issued a bond anticipation note 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 became 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.

   The Authority continued to make monthly interest and principal payments in the amount of $6,289 to the County through April 2013 when the loan was paid off.

   During 2013, the County paid $17,699 in interest on the loan and applied $20,700 in sale proceeds. In April 2013, the County issued Long Term General Obligation Bonds and paid off the remaining balance of the loan, $1,556,581.

2. Bank of America line of credit. 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 became 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 ran through April 30, 2013; it had a variable interest rate starting under 2.5% and was used to pay off the Harborside debt ($31.1 million), Poplars ($5.09 million); the County drew on the remainder of the loan ($4.32 million) to cover 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 sale 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 2013, the County paid $151,700 in interest on the loan, and incurred $84,414 in marketing, repairs and general carrying costs of the pledged assets, all of which were charged to the line of credit. The County applied $142,373 in sale proceeds and $2,100,863 from the County's budget to the loan.

   In April 2013 the County issued Long Term General Obligation Bonds to pay off the remaining balance on the loan, $13,300,161.

B. Rolling Hills Golf Course note payable. In 2012, the County entered into an agreement to purchase the Rolling Hills Golf Course. The purchase was financed through a note payable to the seller in the amount of $2,200,000. The note bears interest at a rate of 6.5% and has a term of 20 years, and matures in 2031. The County began making annual principal and interest payments of $200,000 in 2012.

C. Public Works Trust Fund loan. In 2001, the County entered into a loan agreement with Community Trade and Economic Department in the amount of $897,812. The loan proceeds were used to pay for a culvert to bridge replacement in the North Perry Water District. The loan bears interest at a rate of 0.5% and has a term of 20 years. The County makes annual principal and interest payments; the principal amount of each payment is $47,253.

D. Ballot System installment loan. In April 2013, the County entered into an agreement with Hart InterCivic to purchase a ballot system for the Auditor's Office, Elections department. The purchase was financed through an installment loan with SunTrust Equipment Finance and Leasing Corporation. The amount financed was $476,168 and the term of the loan is five years. Annual principal and interest payments of $100,028 are due beginning in April 2014.

The tables on the next three pages show the County's annual LTGO bond and revenue bond debt for current issues.

DEBT SERVICE REQUIREMENTS FOR LTGO BONDS

Issue Year	2004	2005	2006	2010	2011	2013	Totals	
Original Amount of Bonds Issued	$ 21,200,000	$ 18,995,000	$ 18,085,000	$ 9,220,000	$ 20,370,000	$ 48,280,000	$ 136,150,000	
Annual Debt Service Requirements:								
2014								2014
Principal	579,999	1,180,000	505,000	465,000	1,370,000	1,325,000	$ 5,424,999	Principal
Interest	23,199	767,000	589,070	173,232	580,900	1,777,225	$ 3,910,626	Interest
2015								2015
Principal		1,240,000	530,000	480,000	1,395,000	2,000,000	$ 5,645,000	Principal
Interest		708,000	563,820	159,282	553,500	1,737,475	$ 3,722,077	Interest
2016								2016
Principal		1,295,000	555,000	500,000	1,415,000	2,085,000	$ 5,850,000	Principal
Interest		646,000	537,320	144,882	525,600	1,677,475	$ 3,531,277	Interest
2017								2017
Principal		1,365,000	580,000	515,000	1,450,000	2,195,000	$ 6,105,000	Principal
Interest		581,250	509,570	129,882	497,300	1,614,925	$ 3,332,927	Interest
2018								2018
Principal		1,435,000	610,000	530,000	1,495,000	2,280,000	$ 6,350,000	Principal
Interest		513,000	484,050	114,432	453,800	1,549,075	$ 3,114,357	Interest
2019								2019
Principal		1,500,000	630,000	190,000	1,550,000	5,205,000	$ 9,075,000	Principal
Interest		441,250	456,600	98,532	394,000	1,480,675	$ 2,871,057	Interest
2020								2020
Principal		1,075,000	650,000	200,000	1,515,000	2,915,000	$ 6,355,000	Principal
Interest		366,250	428,250	92,832	332,000	1,272,475	2,491,807	Interest
2021								2021
Principal		1,130,000	695,000	210,000	1,225,000	3,155,000	$ 6,415,000	Principal
Interest		312,500	399,000	86,832	271,400	1,155,875	$ 2,225,607	Interest
2022								2022
Principal		1,185,000	730,000	210,000	1,275,000	5,265,000	$ 8,665,000	Principal
Interest		256,000	364,250	80,532	222,400	1,029,675	$ 1,952,857	Interest
2023								2023
Principal		1,250,000	760,000	215,000	1,140,000	3,460,000	$ 6,825,000	Principal
Interest		196,750	327,750	74,022	180,962	819,075	$ 1,598,559	Interest
2024								2024
Principal		1,310,000	795,000	230,000	1,225,000	2,460,000	$ 6,020,000	Principal
Interest		134,250	289,750	67,035	145,337	680,675	$ 1,317,047	Interest
2025								2025
Principal		1,375,000	835,000	235,000	1,260,000	2,560,000	$ 6,265,000	Principal
Interest		68,750	250,000	59,445	105,525	582,275	$ 1,065,995	Interest
2026								2026
Principal			880,000	245,000	1,300,000	2,665,000	$ 5,090,000	Principal
Interest			208,250	51,220	63,000	479,875	$ 802,345	Interest
2027								2027
Principal			595,000	250,000	500,000	2,765,000	$ 4,110,000	Principal
Interest			164,250	42,400	17,500	373,275	$ 597,425	Interest
2028								2028
Principal			625,000	260,000		2,880,000	$ 3,765,000	Principal
Interest			134,500	32,400		262,675	$ 429,575	Interest
2029								2029
Principal			655,000	270,000		1,460,000	$ 2,385,000	Principal
Interest			103,250	220,000		147,475	$ 470,725	Interest
2030								2030
Principal			690,000	280,000		530,000	$ 1,500,000	Principal
Interest			70,500	11,200		100,025	$ 181,725	Interest
2031								2031
Principal			720,000			550,000	$ 1,270,000	Principal
Interest			36,000			82,137	$ 118,137	Interest
2032								2031
Principal						570,000	$ 570,000	Principal
Interest						62,887	$ 62,887	Interest
Total Prin	$ 579,999	$ 15,340,000	$ 12,040,000	$ 5,285,000	$ 18,115,000	$ 46,325,000	$ 97,684,999	Total Prin
Total Int	$ 23,199	$ 4,991,000	$ 5,916,180	$ 1,638,160	$ 4,343,224	$ 16,885,249	$ 33,797,012	Total Int
Total P & I	$ 603,198	$ 20,331,000	$ 17,956,180	$ 6,923,160	$ 22,458,224	$ 63,210,249	$ 131,482,011	Total P & I

Public Works Debt Service Issues of Revenue Bonds

Issue Year	2001 Sewer Rev	2010 Series A	2010 Series B	2010 Series C	Total
Original Amount of Bonds Issue	$ 13,075,000	$ 5,775,000	$ 37,120,000	$ 1,111,000	$ 57,081,000
Annual Debt Service Requirements:					
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

Issue Year	2001 Sewer Rev	2010 Series A	2010 Series B	2010 Series C	Total
Original Amount of Bonds Issue	$ 13,075,000	$ 5,775,000	$ 37,120,000	$ 1,111,000	$ 57,081,000
Annual Debt Service Requirements:					
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

Issue Year	2001 Sewer Rev	2010 Series A	2010 Series B	2010 Series C	Total
Original Amount of Bonds Issue	$ 13,075,000	$ 5,775,000	$ 37,120,000	$ 1,111,000	$ 57,081,000
Annual Debt Service Requirements:					
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	4,600,000	3,765,000	37,120,000	1,110,000	46,595,000
Total Interest	525,250	428,975	58,617,878	1,114,883	60,686,987
Total Subsidy		-	(21,603,064)	(675,990)	(22,279,054)
Total Net Interest	525,250	428,975	37,214,814	438,894	38,607,933
Total P & Net Interest	$ 5,125,250	$ 4,193,975	$ 74,334,814	$ 1,548,894	$ 85,202,933

Appendicies

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 monitored in each fund and department by grouping them into the following categories; however, there will be no transfer allowed from or to salaries and benefits without Board of Commissioner approval:

1) Salaries & Benefits
2) Supplies, Services & Taxes
3) Capital
4) Debt Service
5) Transfers / Other

Department heads shall be limited to expending the amount appropriated within the department at the department level rather than by these expenditure categories. Appropriations may be further delineated into more specific line items at the discretion of the department. The County Auditor will enforce expenditure limitations at the department level. As long as expenditures do not exceed the appropriation in any department, directors and elected officials may transfer appropriation authority within the line items of any category as necessary.

Budget Administration - Budget Amendments

Budget adjustments are required when a department intends to allocate money for an item, activity or position which was not included in the original budget. Budget Amendments are required when expenditures and/or revenue are necessary and will exceed the Department's total budget for each fund or when expenditures or revenue needs to be transferred between funds.

The Department of Administrative Services processes all requests for budget amendments. Amendments will be done on a quarterly basis in March, June, September and the last meeting in December.

If the requested adjustment changes the authorized staffing or budget total for the department, the Department of Administrative Services verifies that sufficient resources are available in the department's budget for the adjustment, and prepares a resolution for consideration by the Board of Commissioners to accomplish the change.

The Director of Administrative Services presents the resolution to the Board of Commissioners for approval or disapproval.

Budget Administration – Monthly Review

The County conducts a monthly budget review.

Budget Monitoring

Each Elected Official and Department Head will be responsible for monitoring their department's budget. The Director of Administrative Services will make monthly budget status reports available to staff, appointed and elected officials, and the public.

The reports must be reviewed by the Elected Official or Department Head. All major variances from the approved budget in revenues or expenditures must be addressed. This information will be used in the monthly budget update and report to the Board of Commissioners by the Director of Administrative Services.

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

Section 1: Definitions

Unless the context clearly requires otherwise, capitalized terms used in this Policy have the following meanings:

"Board" means the Kitsap County Board of Commissioners.

"Capital Facilities Plan" means a document that listed the capital plans and needs of the County for a six year period.

"County Administrator" means the person, or their designee, appointed by the Board who is responsible for the implementation of council/commission policies and the day-to-day administration of county government functions and service.

"Director" means Director of Administrative Services who is appointed by the Board to prepare and oversee the budget, in addition to other responsibilities.

"RCW" means the Revised Code of Washington.

"Contingent Loan Agreement" means a guarantee made by the County to pay another entity's debt.

Section 2: Responsibilities

A. The Board may initiate all debt issuance upon request of elected officials or department heads or in accordance with the County's Capital Facilities Plan. Any debt issued by the County shall be authorized by Resolution adopted by the Board.

Prior to issuing debt for any purpose, the County Administrator and/or Director shall review the proposed debt instrument with the County's Finance Committee; and the Finance Committee shall make a final recommendation to the Board on the debt issuance.

Any Resolution of the Board authorizing debt shall specify the party responsible for providing direction to the County Treasurer as to the length of time bond proceeds are to be invested, based upon an estimated schedule of expenditures.

B. The County will maintain a Finance Committee whose membership will include, the Chair of the Board, the County Auditor, and the County Treasurer, who shall act as Chair of the Finance Committee (RCW 36.48.070). The Finance Committee will:

1. Meet at least quarterly to review investments, anticipated and actual revenues, financial trends, and the status of the various County funds.
2. Review the County's financial policies at least annually and make recommendations for changes to the Board.
3. Make recommendations to the Board relating to any proposed debt issuance.

C. The Chair of the Board shall:

1. Review any proposed debt instrument with the County's Finance Committee to facilitate recommendation by the Finance Committee to the Board.
2. Inform the County's Finance Committee of all debt issuance plans and the status of potential financing requests.
3. Ensure the County Treasurer receives at least 30 days notice in advance of authorization of the issuance of bonds or the incurrence of other certificates of indebtedness (RCW 39.46.110).
4. Sign or designate the signing of a statement attesting to the accuracy and completeness of the information in any bond official statement, based on a recommendation from the Finance Committee in consultation with the County Administrator.

D. The County Treasurer shall:

1. Review drafts of the bond official statement and bond resolutions, and confirm the accuracy of information contained therein, particularly relating to fund or account names, funds transfers and the Treasurer's statutory responsibilities.
2. Receive bond proceeds on behalf of the County, and provide a receipt thereof;
3. Have responsibility for the payment of the County's debt service; and
4. Invest all bond proceeds based on direction as to timing for expenditure of funds, provided by the County Administrator or the investing officer specified in each resolution authorizing bonds.

E. The Director shall:

1. Coordinate overall activities, services and approvals required for the issuance of debt, in consultation with the County Finance Committee and required professionals and related service providers.
2. Inform the County's Finance Committee of the status of financings in process.
3. Serve as the focal point for information requests relating to official statements to be used in the initial public offering of the County's bonds or notes, and will request information required from relevant departments. Each department bears responsibility for the information provided for these purposes.
4. Review drafts of the bond official statement and confirm the accuracy of information contained therein.
5. Coordinate with others within the County to provide requested information and updates to bond rating agencies, at the time of bond issuance or as periodically requested by the rating agencies.

F. The County Administrator shall have responsibility for capital planning, as described in Section 3 herein.

Section 3: Capital Planning

A. The Board shall cause a Capital Facilities Plan ("CFP") to be developed, that lists the capital plans and needs of the County for a six year period (RCW 36.70A.070). The plan shall include a description of each project or need identified, projected cost and timing of capital expenditures over a six year period, and sources of funds identified for the project and/or payment of debt issued for the project.

B. The County Administrator**,** in coordination with department directors, will lead development of the CFP. CFP components will include Public Buildings, Parks, Transportation, Sewer, Solid Waste, and Surface and Stormwater Utility.

C. The CFP shall be adopted by the Board and a copy shall be provided by the County Administrator to the Finance Committee whenever it is amended or readopted.

D. Based upon the projects and priorities listed in the CFP and contained in the County budget, the Director will develop, or cause to be developed, a plan for financing and calendar of debt issuance anticipated addressing the financing needs. A copy of this plan will be provided to the Board**,** County Administrator and the Finance Committee for review and input.

Section 4: Credit Objectives

A. Credit Objectives

1. ***Bond Ratings***. The County will seek to maintain the highest possible credit ratings for all categories of debt, without compromising delivery of basic County services and achievement of the County's policy objectives. It is the County's goal to maintain long term general obligation bond ratings in the "AA" category, and revenue bond ratings in the "A" category.

   Policies intended to support the maintenance of the County's current ratings are contained throughout this Debt Policy and include:
   a. Length of debt and payback goals
   b. Purpose, type and use of debt;
   c. Capital planning; and
   d. Reserve policies.

2. ***Bond Insurance***. For all bond issues with one or more ratings below the double-A category (Aa or AA), the County may seek one or more commitments for municipal bond insurance which will indicate the insurer's willingness to insure the timely payment of principal and interest, and the proposed cost for such insurance.

   Bond insurance may be purchased when the projected present value benefit is greater than the cost of insurance. The projected present value benefit will be determined by comparing the

expected interest cost for financing both with and without insurance, when discounted by the expected interest rate on the bonds.

For any competitive sale of bonds, bond insurance may be purchased by the underwriter submitting a bid, at that underwriter's option and expense.

B. Reserve Policies

1. *Current Expense Fund Balance Policy*. It is the County's policy to maintain a current expense fund balance equal no less than two months of expenditures each year (i.e. 16.6 percent). If the balance drops below this level, the County will budget annual contributions to restore the fund balance to the policy level.
2. *Major Funds Policy*. The Board has directed development of a reserve policy to establish ending fund balance levels for the County's major funds, based on an analysis of annual cash flow, revenue volatility and emergencies, which will consider cash flow needs, monthly spending patterns.

Section 5: Purpose, Type and Use of Debt

In the issuance and management of debt, the County shall comply with the state constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

A. General Obligation Debt (GO) is backed by the full faith and credit of the County and is secured by general fund revenues and taxes collected by the County.

1. ***Limited Tax General Obligation Debt*** (LTGO) is secured by regular tax levies and revenues, and includes all types of obligations whether lease-purchase, financing contracts, loans, bond or other payment obligations. Rental leases are not considered debt, but financing leases are. LTGO debt, including Contingent Loan Agreements, is subject to a statutory limitation of 1.5% of the County's assessed value (RCW 39.36.020).

   Use of LTGO Debt. LTGO debt will be used for general county purposes, when a specified repayment source has been identified through new revenue sources, expenditure reductions or increased revenue base, or in the event of an emergency. The amount of limited tax debt outstanding, including Contingent Loan Agreements, will not exceed 50% of the statutory debt limitation and unanimous agreement of the Board is required to exceed this amount.

   LTGO debt should not be used for projects in Urban Growth Areas associated with a city, unless agreements are entered into with the relevant city ensuring that taxes or other resources will be available to pay debt service in the event of annexation. In cases where such agreements are not entered into, the County will consider the use of assessment-backed debt if the project is determined to provide a special benefit to the property owners.

2. ***Unlimited Tax General Obligation Debt*** (UTGO) is payable from excess tax levies and is subject to voter approval pursuant to RCW 39.40. Each proposition requests approval to issue bonds for a specified purpose up to a total amount and term, and authority to levy an excess tax levy to make the bond payments each year. Total GO debt (including limited and unlimited tax, and Contingent Loan Agreements) is subject to a statutory limitation of 2.5% of the County's assessed value (RCW 39.36.020).

   Use of UTGO Debt. Unlimited Tax Debt will be used for capital purposes, when the project has broad support by the County's residents, or the use of an excess tax levy is necessary for debt service payments.

B. Revenue Bonds or Obligations are used to finance acquisition, construction or improvements to facilities of enterprise systems operated by the County, in accordance with a system and plan of improvements. The enterprise system must be an established system legally authorized for operation by the County.

There are no legal limits to the amount of revenue bonds the County can issue, but the County will not incur Revenue obligations without first ensuring the ability of an enterprise system to consistently meet any pledges and covenants customarily required by investors in such obligations, during the term of the obligation.

1. ***Outstanding Revenue Bonds***. The County currently has outstanding Sewer Revenue Bonds, supported by the County's Wastewater Utility. Key covenants of the bonds include:
    a. To establish rates and charges sufficient to provide Net Revenue equal to at least 1.25 times Adjusted Annual Debt Service.
    b. To make monthly deposits of principal and interest, to provide for next upcoming debt service.
    c. To maintain a debt service reserve account as additional security for the bonds.

2. ***Compliance with Bond Covenants***. To ensure compliance with these key covenants, the Public Works Director, in conjunction with the Director will be responsible for preparing reports for delivery to the Finance Committee, as follows:
    a. By September 30 of each year, a report reflecting a projection of debt service coverage for the current year, the balance in the debt service account, and the balance on deposit in the reserve account.
    b. By March 30 of each year, a report reflecting the actual debt service coverage for the prior year, the balance in the debt service account as of December 31, and the balance on deposit in the reserve account as of December 31.
    c. The reports are to be provided on the form provided by the County Treasurer, and the Director is to confirm that the reports have been provided as scheduled.

C. Assessment-backed Obligations are used to finance projects that will provide special benefit to certain property owners. The benefiting property owners are charged an assessment, based upon a formula developed to fairly reflect the benefit received by each property owner in the assessment district. In the event of annexation of property from the County, the property owners will continue to be responsible for payment of assessments. There are detailed statutes for the formation of assessment districts and assessing property, which contain specific timeframes for notice and conducting public hearings (see e.g., RCW 36.88; RCW 36.94).

1. ***Use of Assessment-backed Obligations***. The County may form utility local improvement districts (ULIDs), road improvement districts (RIDs) or local improvement districts (LIDs) upon petition of benefiting property owner(s), unless the Board determines to establish the districts by resolution, subject to the following:

    a. The Chair of the Board, the Public Works Director, and the County Treasurer will each be provided with any petition or proposed resolution forming an assessment district prior to its consideration by the Board at a public hearing.

    b. The County Administrator and the County Treasurer will be provided with enough detail to determine the size, timing and characteristics of the project and any contribution the County is providing to the cost of the improvements.

    c. Any assessment district in which there is undeveloped land, land owned by governmental entities, land designated as "open space," or a concentration of ownership in a few property owners, will not be formed without prior review by the County's financial advisor and bond counsel, and recommendation to the Board by the County Finance Committee.

2. ***Procedures required for formation of Assessment District***. At such time the County Public Works department initiates consideration of a ULID, LID or RID, they will:

    a. Consult with the Director and County Treasurer regarding the strategy to be used for construction-period financing, whether through an internal loan or external financing.

    b. Include estimated cost of interest and estimated financing-related costs in the total estimated project cost. Estimated interest is to cover a period from the time funds are borrowed or expended until the final assessment roll is anticipated to be finalized by the Board.

c. Develop, in consultation with the County Treasurer, a timeline for completion of the proposed project, and steps required to finalize the assessment roll, including publishing required notices, providing opportunity for payment during the 30-day prepayment period, and completing financing.

d. Consult with the County Treasurer regarding final interest costs and financing-related costs to be included in the final assessment roll, and confirm timeline and steps relating to the Treasurer's duties and to complete financing.

D. Lease Purchase or Financing Contracts are payment obligations that represent principal and interest components, for which the County receives the property after all payments are made. Unless the financing contract specifically limits repayment to an enterprise fund, and limits security to that fund only, financing contracts represent general obligations of the County. For the purposes of this section, personal property with market value more than $25,000 is subject to this section. Any property acquired subject to real estate contract may be considered a financing contract.

1. ***Use of Financing Contracts***. Any proposed lease purchase or financing contract shall be provided to the County Administrator for review and further recommendation to the Board.

2. ***Review of Available Options***. The County Administrator is to review the proposed terms of any lease purchase or financing contract with the County Treasurer, to determine if more beneficial financing options may be available.

E. Short Term Obligations may be used for the purpose of cash flow financing or to provide interim financing in conjunction with the development of a long term financing plan. Short term obligations can take the form of bond anticipation notes, tax anticipation notes, revenue anticipation notes, a bank line of credit, or registered warrants (RCW 39.50).

1. ***Use of Short Term Obligations***. In no case will notes or other obligations be entered into for the purpose of funding deficits without prior development and review of a long term deficit funding plan by the County Finance Committee, with a recommendation to the Board. The Finance Committee may recommend for or against the use of the plan.

2. ***Use of internal financing or interfund loans***. The use of short term financing shall be evaluated by the Director and County Administrator in consultation with the County Treasurer and compared with the cost of internal financing or interfund loans.

   All interfund loan resolutions will be reviewed by the Director, County Administrator and the County Treasurer to ensure that the appropriate "reimbursement" language is included in compliance with IRS regulations, the correct fund numbers are used, and to develop the appropriate debt repayment schedule.

Section 6: Term of Financing

In most cases the term of financing should not exceed the life of the asset being financed.

To the extent possible, the County will strive to repay at least 20% of its long term debt within five years and 40% within ten years. This is consistent with the County's desire to structure debt with level payments of principal and interest over the life of the debt.

Section 7: Refunding Bonds or Notes

Bonds may be refunded (i.e., refinanced) through "***advance refunding***," which is undertaken in advance of the call date of the outstanding bond, or a "***current refunding***," which is undertaken after the outstanding bond is subject to redemption (or not more than 90 days prior to the first date on which they can be redeemed).

The IRS limits the County to advance refunding each bond issue one time, and does not limit the number of current refunding issues that may be used. Therefore, the County maintains a higher standard of savings for advance refunding bonds.

A. Initiating Bond Refinancing. The County Treasurer will continually review, or cause the County's financial advisor to review, the County's outstanding debt and recommend issues for refunding as market opportunities arise. The County Treasurer will review any proposed refunding issues with the Director.

The Finance Committee will make a recommendation to the Board relative to any proposed refunding or refinancing opportunities.

B. Deferral of Debt Service. The County will not refinance debt for the purpose of deferring scheduled debt service, unless unique circumstances are present. The County is aware that refinancing for the purpose of deferring debt service may have an impact on its credit rating.

C. Savings Thresholds Required for Refunding. Any refunding or refinancing must meet the Savings Thresholds set forth below.

1. Advance Refunding. To accomplish an *advance refunding*, new bonds are issued and proceeds of the new bonds are invested in Government Obligations, and held in an escrow account (held by a third party and not the County).

Advance refunding transactions will only be considered when net present value savings equal at least 3.0% of the amount of debt being refunded. The preferred savings target is 4 to 5% of the amount of refunded debt.

At any time an advance refunding bond is considered, the Finance Committee will be provided with the following information:

a. Projected or targeted savings stated as (a) an annual amount each year; (b) a net present value amount; and (c) net present value as a percentage of refunded par of bonds.
b. Detailed estimate of costs of issuance, and the impact of costs on savings.
c. Specific information on any potential "negative arbitrage" in the escrow account.
d. Alternative results that may be available by waiting for future opportunity.

2. **Current Refunding.** To accomplish a current refunding, new bonds are issued and proceeds of the new bonds are used within 90 days to prepay the refunded bonds. Current refunding transactions will generally be considered when net present value savings equal at least the preferred savings targets, based on number of years to maturity, as shown below:

Years Between Call and Final Redemption	**Present Value Standard**
1-2	1%
3-4	2
5-6	3
7+	4

D. Conditions for Refunding.

1. At any time a refunding bond is considered, the Board and County Treasurer will confirm that they are not aware of any unspent proceeds from the original bond issue, a plan to change the use of the facility financed with the original bonds, or otherwise redeem the bonds within the next several years. If such confirmation cannot be made, the County Treasurer is to consult with the County's bond counsel and/or financial advisor.

2. When considering current refunding possibilities, the Finance Committee will consider the total savings potential, the annual savings, and the number of years to maturity. Deviations from the schedule included in the Debt Policy shall be subject to justification and recommendation from the Finance Committee to the Board.

Section 8: Contingent Loan Agreements or Guarantees

In order to maintain financial health, the County will not guarantee the debt of another entity, without first:

1. Receiving a written request from the entity requesting such guarantee, which includes a detailed description of the project, financial plan, anticipated repayment resources, and any related legal and disclosure information relating to the proposed transaction;
2. Receiving review and analysis by an *independent financial advisor* who is acceptable to the Finance Committee, and is not engaged by any other party involved in the financing for which a guarantee is being requested, which clearly sets forth the risks and obligations resulting from the request, an estimate of the benefit to the requesting entity, and provides a recommendation for or against such agreement by the County;
3. Receiving a recommendation for or against the guarantee from the Finance Committee, subsequent to their review and analysis of the related information and the independent financial advisor's recommendation;
4. Receiving from the entity security in an amount equal to the County's guarantee and/or the entity obtains insurance for the bond issue.

Section 9: Method of Sale of Bonds

The preferred method of sale for all County debt shall be competitive sale, unless the County's Finance Committee receives a recommendation from its financial advisor justifying the use of negotiated sale, and the recommendation is approved by the Finance Committee for further recommendation to the County Administrator and Board.

The competitive sale method involves offering the bonds for sale through sealed bid (which may be received electronically), to be submitted at a specified date and time. The County's financial advisor will establish criteria for award of the bid, which will be either (a) true interest cost, or (b) for advance refunding bonds, the bid resulting in the highest net present value savings.

The negotiated sale method involves direct negotiation with a pre-selected underwriting firm. An underwriter for negotiated sale will be selected through a competitive RFP or RFQ process, as described in this Debt Policy.

Section 10: Use of Professionals and Other Service Providers

A.

B. Bond Counsel. All debt issued by the County will include a written opinion by legal counsel affirming that the County is authorized to issue the debt, and that all statutory requirements have been met. The legal opinion and other documents relating to the issuance of debt will be prepared by nationally recognized private legal counsel with extensive experience in public finance and tax issues. Bond counsel will be appointed by the prosecuting attorney in consultation with the Board, to serve as special prosecutor. Chapter 36.27.040 RCW.

C. Financial Advisor. The County shall retain a financial advisor consistent with the County's general authority to contract. The Finance Committee will make a recommendation to the Board of County Commissioners for appointment of a financial advisor, which shall be nationally recognized, have comprehensive municipal debt experience, including debt structuring and pricing of municipal securities, and have knowledge of State laws relating to County finances. The County financial advisor is to be available for general purposes, and will assist the County with all financing issues. *In no case shall the financial advisor serve as underwriter for the County's bonds.*

D. Underwriter. The Director, in consultation with the County's financial advisor will select an underwriter for any negotiated sale of bonds, based on a competitive RFP or RFQ process. The process shall take into account the type of issue, experience offered and other relevant criteria, and shall provide for competitive, written proposals. This provision is intended to provide broad flexibility, in compliance with this policy. The selection of underwriter may be for an individual bond issue, series of financings or a specified time period, as determined by the Director, in consultation with the County's financial advisor.

E. Fiscal Agent. The County Treasurer will appoint the State Fiscal Agent (RCW 39.44.130) to serve as paying agent and registrar for County debt, and may, at his/her sole discretion, serve as registrar for very small issues or those privately placed with investors. *Neither the County or special purpose districts can obligate the County Treasurer to serve as registrar without prior written approval of the Treasurer*.

F. Other Service Providers. Professional services such as verification agent, escrow agent or rebate analyst shall be appointed by the County Treasurer in consultation with the Director and the County's financial advisor, and are considered incidental to undertaking the issuance of debt.

Section 11: Investment of Bond Proceeds

Each Bond Resolution will provide for establishment of funds and accounts, which will be designated in advance by the County Auditor.

The County Administrator or any other party designated in the Bond Resolution will provide direction to the County Treasurer on the length of time bond proceeds are to be invested.

Investments will be made in accordance with the Kitsap County Investment Policy.

Section 12: Post-Issuance Compliance

A. Post Issuance Compliance Policy. The Finance Committee, in conjunction with the County Administrator shall develop and adopt a written compliance schedule for each debt issuance, to ensure that all State law, IRS and contractual requirements are monitored and met.

The Finance Committee shall communicate with parties delegated responsibility in the policy, to ensure they are aware of their role and duties, and that they have adequate training and resources to fulfill their role and duties. Each such party will be provided a copy of the schedule.

B. Arbitrage and Tax Law Requirements.

1. Prior to any debt issuance, the County Administrator or such other person set forth in the relevant Bond Resolution, shall be responsible for obtaining, or shall prepare, a schedule that shows the expected timing and amount of expenditures to be made from the project fund. This schedule will be provided to the County Treasurer and to bond counsel for use in developing an Arbitrage or Tax Certificate.
2. The County Auditor will keep records of investment of bond proceeds and bond funds sufficient to develop calculations required for compliance with arbitrage and other tax law requirements.
3. The County Auditor shall be responsible for compliance with arbitrage reporting and other tax law requirements, and may retain the services of a qualified professional firm to provide computations relating to potential arbitrage rebate liability of the County.

C. Disclosure Documents. The County is required to provide disclosure, generally in the form of an official statement, relating to each public offering of debt. The County's financial advisor or bond counsel will have primary responsibility for drafting and preparation of the official statements for each transaction, although the County is responsible for providing complete and accurate information to be included in the official statement, and is responsible for the overall content of the document.

1. Primary market disclosure.
   a. The Director will serve as the focal point for information requests relating to official statements to be used in the initial offering of the County's bonds or notes, and will request information required for disclosure to investors and rating agencies from relevant departments. Each department bears responsibility for the information provided for use in the County's official statements.
   b. The Chair of the Board, or the Board's designee, will sign a statement attesting to the accuracy and completeness of the information therein, based on a recommendation from the Finance Committee in consultation with the County Administrator.
   c. The Board will be provided with a copy of the official statement for each issue of debt.
2. Secondary market disclosure.
   a. The County is generally required to enter into a contract to provide "secondary market disclosure" relating to each bond issue (referred to as an "undertaking"). The ***Director*** shall review any proposed undertaking to provide secondary market disclosure and negotiate any commitments therein.

b. The Director will coordinate with others within the County to provide secondary market disclosure filings annually, if the County has contracted to provide any, and to provide material events filings as needed.

Approved and adopted on February 25, 2013 by the Kitsap County Finance Committee as follows:
Meredith Green, Treasurer, Chair of the Finance Committee
Josh Brown, Commissioner, Chair of the Board
Walt Washington, Auditor

Fee Policy

Background
The Department of Community Development transitioned from a General Fund Department to a Special Revenue Fund in 2008. Fees assessed and collected beginning January 1, 2008 were maintained in an established Special Revenue Fund and adhered to the guiding principles and fee policies as established by the Department of Community Development and approved by the Kitsap County Board of County Commissioners on January 28, 2008.

Guiding Principles

- Fees should be regionally competitive while allowing for timely, high-quality service delivery by staff.
- Fee based services are defined as operations related to permit/application processing, inspections, plan reviews, State Environmental Policy Act documents, land use appeals, and code enforcement.
- Applicants should pay for the services received.
- Fees shall include direct and indirect costs associated with service delivery.
- The funding structure should support the department's operations through economic cycles and fluctuations in workload.
- Fees should be predictable and understandable to the customer.
- The fee system should be efficient and cost-effective to manage.

Fee Policies

Policy 1: The Department will establish a cost recovery objectives model for service delivery to the applicant. The cost recovery objectives of the model will be approved by the Board of County Commissioners.

Policy 2: Fees will be based on an hourly rate to review/process pre-applications, engineering, environmental, and land use applications. Inspections associated with these application types will also be charged an hourly rate. The hourly rate includes applicable travel time. The Department will record the time spent on various types of applications in the Land Information System and develop an average processing time. This average processing time is multiplied by the current hourly rate to become the base application fee deposit. The Director or his/her designee has the authority to reduce the base application fee at the time of intake/submittal by exception only, providing that all projects are reconciled at completion for full cost recovery. If an application is able to be processed in less than the average time, the applicant will be credited or refunded the unused portion of the fee. No applicant will be charged additional hours or credited with hours without a review by the appropriate manager to ensure the increase/reduction is valid.

Policy 3: Permits, plans reviews, and inspections subject to the international building code will be assessed a fee based on valuation tables and methodologies established by the International Building Code Committee. Increases in building permit fees will occur annually based on the August publication of valuation fees by the International Building Code Committee. The determination of Kitsap County's valuation factor will be consistent with the methodology established by the International Building Code Committee.

Policy 4: Permit fees associated with major component systems of a structure will be charged as follows: Commercial structures will be based on the valuation of the system being installed. For example, a plumbing system would be assessed at the value of the total system versus charging by

individual components. Residential structures will be assessed on a per unit basis.
Policy 5: Applicants or individuals making appeals to the Hearing Examiner shall pay the fee as established in the current fee schedule.
Policy 6: Indirect costs associated with the permit process will be recovered. Indirect costs are defined as the following: administrative costs; personnel support costs; training and public education costs; Hearing Examiner, County Administrator, and Attorney time spent directly on a permit; technology costs; and, facilities costs. Other indirect costs may be identified in the future and may be charged in the fee structure providing they are associated with the permit process and linkage can be clearly identified.
Policy 7: Indirect costs will be calculated on a ratio of personnel supported. For example, if 80 percent of the Department's line staff is involved with the permitting, review, and inspection processes, then 80% of the Department's indirect costs will be charged to fees.
Policy 8: The Department may create a "surcharge" to fees to create a fund balance to support continuing operations during times of economic fluctuations and a technology capital fund to improve service delivery in the field. This "surcharge" will sunset when the department reaches a fund balance of three months operating expenses plus $100,000 for capital technology costs. To ensure that the Department does not "grow" at the expense of its clients, the Department will create staff service levels to be approved by the Board of Commissioners.
Policy 9: Each fee covers the cost of intake, plans review, and inspections. Fees are based on two iterations of plans review (first submittal comments and review of second submittal comments) and two iterations of inspections (initial inspection and follow up inspection). When a plan review or inspection is required a third or more times, the applicant will be required to pay the hourly rate for review and subsequent inspections.
Policy 10: When an applicant disagrees with the Department's review or inspection results, the Department will offer the applicant the option to use an outside agency to review/inspect the project. The applicant will pay the full fee for this service; however, the Department will accept the third party review as the final determination and move the project forward.
Policy 11: Other county departments who utilize the Department of Community Development will pay the appropriate fees per the fee schedule with the exception of Public Works Road Fund projects.
Policy 12: Applicants may seek an expedited review or inspection providing they are willing to pay for the additional costs, either with an outside agency review or overtime.
Policy 13: The Department will develop, in conjunction with the Prosecutor's Office, adjudication procedures for applicants who disagree with assessed fees higher than the established base fee.
Policy 14: Department personnel who are revenue funded will be "protected" from personnel reductions as long as the revenues are sufficient to cover their costs.
Policy 15: When it is determined that it is more economical to waive a fee than process it, the Director or his/her designee has the authority to make such a waiver. For example, if an applicant submits a plan amendment that would take less than one hour to review, it may be feasible to waive the plan review charge as the administrative cost might exceed the fee processing time.
Policy 16: Fees are due and payable at the time services are requested unless otherwise specified in the established fee schedule and policies. Failure to pay established fees may result in one or more of the following:

- No additional inspections, including final inspections, will be scheduled or performed until all outstanding fees are paid.
- No Temporary or Final Certificate of Occupancy will be approved or issued for a project with any outstanding fees on any permit associated with the project. Exceptions may be authorized by the Building Official or Director only.
- An approved or issued permit may be revoked for non-payment of fees.
- Any outstanding fees or portions of fees shall be added to the required fee(s) of any future plan review or permit prior to application acceptance or permit issuance.
- The collection of outstanding fees may be assigned to a collection agency, pursuant to RCW 19.16.500, or a civil action may be commenced to collect outstanding fees, associated interest, fines, penalties and reasonable fees associated with collection agency fees incurred. Interest will be charged at the rate of one percent per month. No debt may be assigned to a collection agency until at least 30 days have elapsed from the time the county attempts to notify the person responsible for the debt.

- A lien may be placed on the property.
  In those cases where an applicant appeals the imposition of fees pursuant to Policies 5 and 13, such fees shall be paid prior to the appeal, but may be paid "under protest."

Policy 17: Staff Consultation. Applicants may request and participate in an informal thirty-minute meeting prior to a formal pre-application meeting or application submittal. The purpose of the consultation is to discuss in general terms project permit application questions. Staff will not prepare for the consultation, nor will they produce any written or electronic documentation of the discussions. It is the applicant's responsibility to take notes. As no project permit application has been submitted, the county will not make any binding commitments. Fees associated with a staff consultation will only be applied to a project permit application with the same Parcel which the meeting was conducted and must be applied within 12 months of the date of the staff consultation.

Cost Recovery Model

Service	Cost Recovery Objectives
Code Development	0%
Comprehensive Plan Development	0%
Site Specifics (Changes to Comprehensive Plan)	100%
Land Use Review	100%
Environmental Review/SEPA	100%
Permit Acceptance and Processing	100%
Public Notification for Permit Applications	100%
Engineering Review	100%
Building Plans Review	100%
Site Inspections	100%
Pre-application Review	100%
Fire Investigations	0%
Code Enforcement (Open Permits)	100%
Code Enforcement (Other)	100%
Hearing Examiner Costs	100%
Appeals to Hearing Examiner	100%
Review by Third Party Agencies	100%
Administrative Support Costs	85%

TO BE COLLECTED IN THE YEAR 2014

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
COUNTY:					
COUNTY CURRENT EXPENSE	25,910,905,304	1.149869	29,794,159	54,273	29,848,432
MENTAL HEALTH	25,910,905,304	0.025000	647,773	1,180	648,953
VETERANS RELIEF	25,910,905,304	0.011250	291,498	531	292,029
TOTAL CURRENT EXPENSE	25,910,905,304	**1.186119**	**30,733,430**	**55,984**	**30,789,414**
COUNTY CONSERVATION FUTURES	25,910,905,304	**0.049497**	**1,282,530**	**2,334**	**1,284,864**
COUNTY ROADS	15,835,621,072	1.494019	23,658,719	60,753	23,719,472
ROAD TAX DIVERSION - SHERIFF	15,835,621,072	0.124264	1,967,810	5,053	1,972,863
ROAD TAX DIVERSION - PROS ATTY	15,835,621,072	0.038622	611,617	1,571	613,188
ROAD TAX DIVERSION - CLERK	15,835,621,072	0.005037	79,776	205	79,981
TOTAL COUNTY ROADS	15,835,621,072	**1.661942**	**26,317,922**	**67,582**	**26,385,504**
SCHOOLS:					
STATE SCHOOL	25,908,930,314	2.472372	64,056,532	0	64,056,532
SCHOOL DIST NO 100 - BREM					
SPECIAL M&O*	2,866,738,685	3.847121	11,027,518	1,174	11,028,692
BOND*	2,866,929,382	1.377780	3,949,317	683	3,950,000
CAPITAL PROJECT* (NEW 2013)	2,866,929,382	0.662729	1,899,671	329	1,900,000
TOTAL		5.887630	16,876,506	2,186	16,878,692
SCHOOL DIST NO 303 - BAINBRIDGE ISL.					
SPECIAL M&O*	5,199,829,049	1.712551	8,903,362	1,614	8,904,976
BOND*	5,199,203,003	1.442528	7,499,544	456	7,500,000
CAPITAL PROJECT*	5,199,203,003	0.293314	1,524,907	93	1,525,000
TOTAL		3.448393	17,927,813	2,163	17,929,976
SCHOOL DIST NO 400 - NORTH KITSAP					
SPECIAL M&O*	5,646,059,595	2.661479	15,013,372	13,498	15,026,870
BOND*	5,651,131,343	1.560231	8,801,249	15,826	8,817,075
TOTAL		4.221710	23,814,621	29,324	23,843,945
SCHOOL DIST NO 401 - CENTRAL KITSAP					
SPECIAL M&O*	6,025,563,367	3.231504	19,438,848	32,790	19,471,638
CAPITAL PROJECT* (NEW 2012)	6,035,710,432	1.924687	11,577,795	39,060	11,616,855
TOTAL		5.156191	31,016,643	71,850	31,088,493
SCHOOL DIST NO 402 - SOUTH KITSAP					
SPECIAL M&O*	5,890,646,204	3.638812	21,407,706	27,252	21,434,958
SCHOOL DIST NO 403 - NORTH MASON					
SPECIAL M&O*	42,557,087	2.145635	90,270	1,042	91,312
BOND* (NEW 2014)	43,042,686	1.296085	54,528	1,259	55,787
TOTAL		3.441720	144,798	2,301	147,099
TOTAL LOCAL SCHOOLS			111,188,087	135,076	111,323,163
TOTAL SCHOOLS			**175,244,619**	**135,076**	**175,379,695**

T.E.D. = Timber Excise Distribution

TO BE COLLECTED IN THE YEAR 2014

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
CITIES:					
CITY OF BREMERTON					
REG	2,293,000,729	2.950202	6,764,817	17,623	6,782,440
BOND*	2,276,559,237	0.395333	897,638	2,362	900,000
EMS	2,293,000,729	0.500000	1,146,501	2,987	1,149,488
TOTAL		3.845535	8,808,956	22,972	8,831,928
CITY OF PORT ORCHARD	1,319,792,155	1.697917	2,240,898	317	2,241,215
CITY OF POULSBO	1,230,099,929	1.697917	2,088,608	99	2,088,707
CITY OF BAINBRIDGE ISLAND					
REG	5,232,391,419	1.310946	6,859,383	414	6,859,797
BOND*	5,199,203,003	0.116863	607,558	37	607,595
TOTAL		1.427809	7,466,941	451	7,467,392
TOTAL CITIES			**20,605,403**	**23,839**	**20,629,242**
PORTS:					
PORT OF BREMERTON					
REG	8,755,031,137	0.357692	3,131,605	12,930	3,144,535
LT BOND	8,755,031,137	0.036698	321,293	1,327	322,620
TOTAL	8,755,031,137	0.394390	3,452,898	14,257	3,467,155
PORT OF BROWNSVILLE	1,190,039,990	0.313897	373,550	26	373,576
PORT OF EGLON	192,873,316	0.100610	19,405	173	19,578
PORT OF ILLAHEE	433,401,279	0.183769	79,646	0	79,646
PORT OF INDIANOLA	260,802,698	0.219997	57,376	4	57,380
PORT OF KEYPORT	120,541,382	0.251498	30,316	0	30,316
PORT OF KINGSTON	793,279,402	0.230797	183,087	412	183,499
PORT OF MANCHESTER	521,813,987	0.201138	104,957	0	104,957
PORT OF POULSBO	886,504,150	0.310429	275,197	0	275,197
PORT OF SILVERDALE	2,538,173,418	0.221903	563,229	57	563,286
PORT OF TRACYTON	614,842,740	0.049345	30,340	0	30,340
PORT OF WATERMAN	225,210,719	0.238798	53,780	0	53,780
TOTAL PORTS			**5,223,781**	**14,929**	**5,238,710**

T.E.D. = Timber Excise Distribution

TO BE COLLECTED IN THE YEAR 2014

	ASSESSED VALUE	RATE	TAXES	T.E.D	TOTAL
FIRE DISTRICTS:					
1 CENTRAL KITSAP	6,634,945,298	1.500000	9,952,418	13,895	9,966,313
EMS	6,668,808,908	0.500000	3,334,405	8,405	3,342,810
TOTAL		2.000000	13,286,823	22,300	13,309,123
2 BAINBRIDGE ISLAND	5,232,391,419	0.923343	4,831,294	292	4,831,586
EMS	5,232,391,419	0.400000	2,092,957	126	2,093,083
TOTAL		1.323343	6,924,251	418	6,924,669
7 SOUTH KITSAP	6,158,793,895	1.500000	9,238,191	4,436	9,242,627
EMS	6,173,867,335	0.500000	3,086,934	4,691	3,091,625
TOTAL		2.000000	12,325,125	9,127	12,334,252
10 NORTH KITSAP	2,401,622,711	1.500000	3,602,435	4,495	3,606,930
EMS	2,403,239,668	0.500000	1,201,620	2,513	1,204,133
BOND*	1,717,885,944	0.298040	511,257	743	512,000
TOTAL		2.298040	5,315,312	7,751	5,323,063
18 POULSBO	3,046,164,244	1.500000	4,569,247	2,171	4,571,418
EMS	3,049,166,484	0.500000	1,524,584	2,559	1,527,143
TOTAL		2.000000	6,093,831	4,730	6,098,561
2 MASON	42,673,414	1.499997	64,010	1,457	65,467
EMS	42,673,414	0.471253	20,110	458	20,568
TOTAL		1.971250	84,120	1,915	86,035
TOTAL FIRE DISTRICTS			**44,029,462**	**46,241**	**44,075,703**
OTHER:					
PUBLIC UTILITY DIST NO 1	25,910,905,304	0.085440	2,213,853	4,033	2,217,886
METRO PARK - BAINBRIDGE ISLAND	5,232,391,419	0.750000	3,924,294	237	3,924,531
BOND*	5,199,203,003	0.174047	904,851	55	904,906
Total		0.924047	4,829,145	292	4,829,437
METRO PARK - VILLAGE GREEN	1,042,853,860	0.151048	157,522	314	157,836
REGIONAL LIBRARY	25,910,905,304	0.402083	10,418,347	18,978	10,437,325
TOTAL OTHER			**17,618,867**	**23,617**	**17,642,484**
TOTAL TAXES			**321,056,014**	**369,602**	**321,425,616**

* 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
2010	0.9250	0.0250	0.0000	0.9500
2011	0.9888	0.0250	0.0112	1.0250
2012	1.0573	0.0250	0.0112	1.0935
2013	1.1171	0.0250	0.0112	1.1534
2014	1.1498	0.0250	0.0112	1.1861

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
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
2012	2.0731	2.4973	2.6598	0.2237	3.5196	1.8567	0.2041	1.6688	14.7031
2013	2.1246	2.5070	2.8201	0.2162	4.0082	1.8999	0.4300	.98969	14.9956
2014	2.1672	2.4723	2.8975	0.2263	4.2990	1.9321	0.4020	1.1605	15.5569

Source: Kitsap County

Table 3
MAJOR TAXPAYERS

Name	Business	2013 Assessed Valuation for 2014 Taxes	Percent of County Value[1]
Puget Sound Energy	Electric Utility	$148,744,732	0.57%
PPR Kitsap Mall LLC	Retail	78,920,570	0.30%
Qwest Corporation	Telecom	50,423,289	0.19%
Walmart	Retail	47,092,780	0.18%
Roundup Co DBA Fred Meyer Inc	Retail	36,526,700	0.14%
PK 1 Silverdale Shopping Center	Retail	31,723,098	0.12%
ABS WA O LLC	Retail	31,079,310	0.12%
United Telephone CO of the NW	Telecom	29,688,716	0.11%
Fairgrounds Road LLC	Apartments	27,714,410	0.11%
Kitsap Credit Union	Banking	25,380,080	0.10%
Total		$507,293,685	1.96%

[1] Total 2014 assessed value for Kitsap County is $25,910,905,304.
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:

	2014 Budget
Washington Association of County Officials	$30,822
Washington State Association of Counties	44,603
Puget Sound Regional Council	27,074
National Association of Counties	4,774
ICMA	5,550
Puget Sound Clean Air Agency	82,940
Hood Canal Coordinating Council	2,500
AWC	750

2. Payments for services by non-profit organizations or other governmental agencies:

	2014 Budget
Central Communications (CenCom)	$648,065
Department of Emergency Services	219,258
Kitsap Economic Development Alliance	100,000
Kitsap County Humane Society	379,883
Kitsap County Health District	1,353,511
Kitsap Regional Coordinating Council	71,803

3. Amounts budgeted for utilities supplied to the County buildings by various utility companies:

	2014 Budget
Electricity	$239,700
Water	8,000
Sewer	42,000
Natural Gas	103,000
Waste Disposal	67,000
Hazardous Waste Disposal	1,600
Surface & Stormwater Management Assessments	300

4. Contributions to other County funds:

	2014 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 2014, the County had a total of 1,185.24 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 2014.

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	2011	2012	2013	2014
GENERAL FUND				
COUNTY COMMISSIONERS & ADMINISTRATOR				
Administrative Specialist	0.00	0.00	1.53	2.25
Clerk of the Board	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00
County Administrator/Chief Administrative Officer	0.90	0.42	1.00	1.00
Management Analyst	1.50	1.80	0.00	0.00
Office Assistant 1	0.00	0.38	0.38	0.58
Office Assistant 3	1.20	1.00	1.00	1.00
Public Information Officer/Policy Analyst	0.00	0.00	0.00	0.00
Resource Conservation Coordinator	0.00	0.00	0.00	0.00
Special Projects Manager	0.90	1.00	1.00	1.00
Special Projects Planner/Analyst	0.90	1.00	1.00	1.00
Volunteer Services Coordinator	0.80	0.80	0.80	1.00
TOTAL COMMISSIONERS & ADMINISTRATOR	10.20	10.40	10.71	11.83
SUPERIOR COURT				
Administrative Specialist	1.00	1.00	1.00	1.00
Case Monitor	0.00	0.00	0.00	1.00
Calendar Coordinator	1.00	1.00	1.00	1.00
Court Reporter	5.00	4.00	4.00	4.00
Court Reporter Supervisor	1.00	1.00	1.00	1.00
Drug Court Compliance Specialist	1.00	0.90	1.00	2.00
Drug Court Coordinator	1.00	1.00	1.00	1.00
Law Clerk	2.00	2.00	2.00	2.00
Office Assistant 2	0.00	0.00	0.00	0.00
Office Assistant 3	2.00	2.00	2.00	2.00
Program Specialist	1.00	0.90	1.00	1.50
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	25.00	23.80	24.00	26.50
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	1.00	1.00
Court Clerk 2	12.00	12.00	11.00	11.00
Court Clerk 3	0.00	0.00	0.00	0.00
Court Commissioner	0.00	0.00	0.00	0.00
District Court Administrator	1.00	1.00	1.00	1.00
District Court Judge	4.00	4.00	4.00	4.00
Fiscal Technician 1	1.00	1.00	0.00	0.00
Fiscal Technician 2	0.00	0.00	1.00	1.00
Office Assistant 1	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	0.00	0.00
Office Supervisor 2	1.00	1.00	2.00	2.00
Probation Officer	0.00	0.00	0.00	0.00
Probation Services Manager	0.00	0.00	0.00	0.00
Program Assistant	0.00	0.00	0.00	0.00

Appendix E
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Program Specialist	3.00	3.00	4.00	4.00
TOTAL DISTRICT COURT	29.00	29.00	27.00	27.00
PROSECUTING ATTORNEY				
Child Interviewer	1.00	1.70	1.70	0.00
Department Computer Systems Coordinator	1.00	1.00	1.00	1.00
Department Computer System Tech 1	0.50	0.50	0.50	0.50
Deputy Prosecutor 1	3.00	4.00	4.00	5.00
Deputy Prosecutor 2	19.30	17.35	16.85	16.85
Deputy Prosecutor 3	11.80	11.85	12.85	12.85
Deputy Prosecutor 4	4.00	4.00	4.00	4.00
Legal Assistant	18.00	21.00	21.00	21.50
Legal Assistant Lead	3.00	3.00	3.00	3.00
Legal Receptionist	2.00	1.00	1.00	1.00
Manager, Prosecutor's Admin Svcs	1.00	1.00	1.00	1.00
Office Assistant 1	0.00	0.00	0.00	0.00
Office Supervisor 2	1.00	1.00	1.00	1.00
Office Supervisor 1	1.00	1.00	2.00	2.00
Office Supervisor 3	1.00	1.00	1.00	1.00
Paralegal	0.00	1.00	1.00	1.00
Prosecuting Attorney	1.00	1.00	1.00	1.00
Prosecutor 's Investigator	1.00	0.00	0.00	3.00
Records Specialist	6.00	0.00	0.00	0.00
Victim Witness Coordinator	1.00	1.00	0.00	0.00
TOTAL PROSECUTING ATTORNEY	76.60	72.40	72.90	75.70
CLERK				
Chief Deputy Clerk	1.00	1.00	1.00	1.00
County Clerk	1.00	0.50	0.50	0.50
Court Clerk 1	0.00	0.00	0.00	0.00
Court Clerk 2	26.10	21.85	23.10	23.10
Court Clerk 3	0.00	2.00	3.00	3.00
Department Computer Systems Tech 1	1.00	1.00	1.00	1.00
Fiscal Technician 2	2.00	1.00	2.00	2.00
Fiscal Technician 3	1.00	1.00	1.00	1.00
Jury Coordinator	1.00	1.00	0.00	0.00
Office Supervisor 1	0.00	0.00	0.00	0.00
Office Supervisor 2	3.00	2.75	3.00	3.00
Program Specialist	1.50	0.00	1.50	1.50
TOTAL CLERK	37.60	32.10	36.10	36.10
PUBLIC DEFENSE				
County Clerk	0.00	0.50	0.50	0.50
Court Clerk 2	0.00	1.25	0.00	0.00
Fiscal Technician 2	0.00	1.00	0.00	0.00
Legal Assistant	0.50	1.00	1.00	1.00
Office Supervisor 1	0.00	0.00	0.75	0.75
Office Supervisor 2	0.00	0.25	0.00	0.00
Program Specialist	0.75	2.25	0.00	0.00
Public Defender 1	0.00	0.00	2.00	2.00
Public Defender 2	3.00	5.00	5.00	5.00
Public Defender Investigator	1.00	1.00	1.00	1.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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For a breakdown of funded vs unfunded, please see each department section.

DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Pub Defender Services Supervisor	0.50	0.50	0.50	0.50
TOTAL PUBLIC DEFENSE	5.75	12.75	10.75	10.75
ASSESSOR				
Appraiser 1	0.90	0.90	0.90	0.00
Appraiser 2	0.90	1.80	1.80	1.80
Appraiser 2-Commercial	1.80	0.90	0.90	1.80
Appraiser 2-Residential	6.30	6.30	6.30	5.40
Appraiser 3-Commercial	0.90	0.90	0.90	0.90
Appraiser 3-Residential	2.70	2.70	2.70	2.70
Assessment Administrative Supv	0.90	0.90	0.90	0.90
Assessor	1.00	1.00	1.00	1.00
Cadastral Aide	0.00	0.00	0.00	0.00
Cadastral Supervisor	0.90	0.90	0.90	0.90
Chief Deputy Assessor	0.90	0.90	0.90	0.90
Exemption Specialist	0.90	0.90	0.90	0.90
Office Assistant 2	1.65	1.65	0.90	0.90
Office Assistant 3	0.00	0.00	0.75	0.90
Office Specialist 1	1.80	1.80	0.90	0.90
Program Assistant	0.90	0.90	0.90	0.90
Program Specialist	0.90	0.90	0.90	0.90
TOTAL ASSESSOR	23.35	23.35	22.45	21.70
AUDITOR				
Accountant 1	0.00	0.00	0.00	0.00
Accountant 2	0.00	0.00	0.00	0.00
Accounting/Finance Manager 1	0.00	0.00	0.00	0.00
Accounting/Finance Manager 2	0.00	0.00	0.00	0.00
Administrative Services Manager	0.90	0.90	0.90	0.90
Auditor	0.75	0.75	0.75	0.75
Chief Deputy Auditor	0.75	0.75	0.75	0.75
Elections Analyst 1	0.00	0.00	0.00	0.00
Elections Analyst 2	0.00	0.00	0.00	0.00
Elections Manager	0.00	0.00	0.00	0.00
Financial Services Manager	0.00	1.00	1.00	1.00
Financial Services Coordinator	0.00	1.00	1.00	1.00
Fiscal Technician 2	2.50	3.00	3.00	3.00
Fiscal Technician Supervisor	0.00	0.00	0.00	0.00
Licensing & Recording Supervisor	0.56	0.44	0.40	0.40
Licensing & Recording Assistant Supervisor	1.00	1.00	1.00	1.00
Office Assistant 2	3.00	3.00	3.00	3.00
Office Assistant 3	3.00	3.00	3.00	3.00
Office Specialist 1	0.00	0.00	0.00	0.00
Office Supervisor 2	0.00	0.00	0.00	0.00
Office Supervisor 3	0.00	0.00	0.00	0.00
Payroll Specialist	3.00	2.85	3.00	3.00
Payroll Services Supervisor	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	0.00
Senior Program Manager	1.00	0.00	0.00	0.00
Systems Analyst	0.00	0.00	0.00	0.00
TOTAL AUDITOR	17.46	18.69	18.80	18.80

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
CORONER				
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	4.00	5.00	4.50	5.00
Fiscal Technician 2	0.00	0.25	0.32	0.32
Senior Deputy Coroner	1.00	1.00	1.00	1.00
TOTAL CORONER	6.00	7.25	6.82	7.32
TREASURER				
Chief Deputy Treasurer	0.80	0.90	0.90	0.90
Financial Analyst	0.80	0.80	0.80	0.80
Financial Analyst Assistant	0.90	0.90	0.90	0.90
Head Cashier	0.90	0.90	0.90	0.90
Office Assistant 1	0.00	0.00	0.00	0.00
Office Assistant 2	1.80	1.80	1.80	1.80
Office Assistant 3	0.90	0.90	0.90	0.90
Program Assistant	2.70	1.75	1.75	1.75
Treasurer	0.90	0.90	0.90	0.90
TOTAL TREASURER	9.70	8.85	8.85	8.85
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Administrative Specialist	0.75	0.48	0.48	0.48
Budget Manager/Financial Analyst Sr.	1.00	1.00	1.00	1.00
Buyer	0.90	0.80	0.80	1.00
Director Dept. of Administrative Svcs.	1.00	1.00	1.00	1.00
Financial Analyst	1.70	1.50	1.50	2.00
Fiscal Technician 2	1.00	1.00	0.30	0.44
Fiscal Technician 3	1.00	0.30	0.00	0.00
Office Assistant I	0.00	0.26	0.26	0.00
Office Assistant 3	0.80	0.40	0.40	0.00
Program Assistant	0.00	0.00	0.00	0.00
Program Specialist	0.90	0.90	0.90	0.90
Purchasing & Records Manager	1.00	0.77	0.77	0.77
TOTAL DEPARTMENT OF ADMINISTRATIVE SVCS	10.05	8.41	7.41	7.59
FACILITIES MAINTENANCE				
Building Maintenance Supervisor	0.00	0.00	0.00	0.00
Custodian	9.90	9.50	0.00	0.00
Custodian Supervisor	0.90	0.95	0.00	0.00
Director, Information Services	0.00	0.00	0.30	0.30
Facilites Superintendent	0.95	0.95	1.00	1.00
Fiscal Technician 2	0.33	0.33	0.33	0.33
Groundskeeper/Maintenance Asst	0.75	0.75	0.75	1.00
Maintenance Assistant	0.00	0.00	2.00	2.00
Maintenance Mech 1	0.90	0.00	1.00	1.00
Maintenance Mech 2	3.60	4.50	3.75	3.75
Maintenance Technician	2.70	2.85	1.00	1.00
Maintenance Worker	0.00	0.00	0.00	0.00
Mechanical Maintenance Sup.	0.90	0.95	1.00	1.00
Office Assistant 2	0.00	0.00	0.00	0.00
TOTAL FACILITIES MAINTENANCE	20.93	20.78	11.13	11.38

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
GENERAL ADMINISTRATION & OPERATIONS				
Office Assistant 1	0.00	0.00	0.00	0.26
Office Assistant 3	0.00	0.40	0.40	0.80
Public Information Officer/Policy Analyst	0.00	0.00	0.00	0.00
Resource Conservation Manager	0.00	0.00	1.00	1.00
Trails Planner/Planner 3	0.90	0.50	0.50	0.50
TOTAL GA & O	0.90	0.90	1.90	2.56
COURT SECURITY				
Court Security Officer	5.50	5.50	5.50	5.50
Court Security Officer Lead	1.00	1.00	1.00	1.00
TOTAL COURT SECURITY	6.50	6.50	6.50	6.50
SHERIFF				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary/Admin Services Supervisor	0.00	1.00	1.00	1.00
Administrative Support Specialist	2.00	2.00	2.00	2.00
Chief Civil Deputy	0.00	0.00	0.00	0.00
Chief Criminal Deputy	1.00	1.00	1.00	1.00
Corporal	0.00	0.00	0.00	0.00
Deputy Sheriff 1	7.00	6.00	3.00	5.00
Deputy Sheriff 2	88.43	86.43	89.00	88.00
Evidence/Prop Rm Control Specialist	2.00	2.00	2.00	2.00
Fiscal Technician 2	2.00	2.00	2.00	3.00
Inspector, Sheriff	1.00	1.00	1.00	1.00
Investigative Support Specialist	0.00	0.00	0.00	1.00
Process Server	0.00	0.00	0.00	0.00
Sergeant	13.00	13.00	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	0.00	0.00	0.00
Support Services Specialist	15.00	14.00	14.00	14.00
Support Services Specialist Lead	1.00	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	141.43	138.43	138.00	141.00
JAIL				
Administrative Specialist	1.00	1.00	1.00	1.00
Corrections Lieutenant	2.00	2.00	2.00	3.00
Corrections Officer	79.00	73.00	73.00	73.00
Corrections Sergeant	9.00	9.00	9.00	9.00
Maintenance Mechanic 2	2.70	2.15	2.25	2.25
Superintendent of Corrections	1.00	1.00	1.00	1.00
Support Services Specialist	4.00	4.00	4.00	4.00
TOTAL JAIL	98.70	92.15	92.25	93.25
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	17.50	17.50	17.50

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Court Services Officer Grant	2.00	2.00	2.00	2.00
Court Services Supervisor	2.00	2.00	2.00	2.00
Crisis Res Cntr Coordinator	0.00	0.00	0.00	0.00
Crisis Res Cntr Counselor	0.00	0.00	0.00	0.00
Director, Juvenile Services	0.83	1.00	1.00	1.00
Financial Analyst	0.00	0.00	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
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	0.00	0.00
Juvenile Case Monitor	2.00	2.00	2.00	2.00
Juvenile Case Monitor Grant	0.00	0.00	0.00	0.00
Juvenile Court Services Mgr	1.00	1.00	1.00	1.00
Juvenile Detention Officer	25.50	24.50	24.25	24.25
Juvenile Detention Manager	1.00	1.00	1.00	1.00
Juvenile Detention Program Coordinator	0.00	1.00	1.00	1.00
Juvenile Detention Supervisor	3.00	3.00	3.00	3.00
Office Assistant 2	0.00	0.00	0.00	0.00
Office Assistant 3	2.00	1.00	1.00	1.00
Office Specialist 1	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	0.00
TOTAL JUVENILE	71.83	69.00	68.75	68.75
PARKS & RECREATION				
Administrative Services Supervisor	0.00	0.00	0.00	0.00
Director Parks & Recreation	0.90	0.95	0.98	1.00
Event Assistant	1.50	1.26	1.61	2.00
Fair and Events Manager	0.90	0.80	0.00	0.00
Fair and Events Specialist	0.90	0.80	0.98	1.00
Fiscal Technician 2	0.67	1.62	1.65	1.67
Maintenance Worker	12.40	13.07	13.72	14.00
Office Assistant 2	0.90	0.95	0.98	1.00
Office Assistant 3	1.90	0.95	0.98	1.00
Office Specialist 1	1.80	1.90	0.98	1.00
Office Supervisor 1	0.00	0.00	0.98	1.00
Parks Maintenance Supervisor Senior	0.00	0.00	0.00	0.00
Parks Maintenance Supervisor	2.70	2.85	2.94	3.00
Parks Planning Project Manager	0.00	0.00	0.00	0.00
Parks Project Coordinator	0.90	0.80	0.90	0.90
Parks Stewardship Coordinator	0.90	0.95	0.98	1.00
Parks Superintendent	1.80	1.90	1.96	2.00
Recreation Specialist	0.90	0.95	0.98	1.00
Special Event Assistant	0.00	0.00	0.00	0.00
TOTAL PARKS & RECREATION	29.07	29.75	30.62	31.57
WSU EXTENSION SERVICES				
Office Assistant 3	0.80	0.90	0.80	0.80
Office Specialist 2	1.00	1.00	0.90	0.90
TOTAL WSU EXTENSION	1.80	1.90	1.70	1.70

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
PERSONNEL & HUMAN SERVICES				
Accounting/Finance Manager 1	0.10	0.10	0.10	0.10
Director Personnel & Human Svcs.	0.65	0.40	0.65	0.65
Fiscal Technician 2	0.20	0.20	0.20	0.20
Human Resources Analyst	2.00	2.00	2.00	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 Resources Technician	0.00	0.00	0.70	0.75
Human Services Administrator	0.15	0.15	0.15	0.15
Human Services Planner 2	0.60	0.10	0.10	0.10
Human Services Planner 3	0.00	0.41	0.41	0.41
Labor Relations Manager	1.00	1.00	1.00	1.00
Office Assistant 2	2.00	2.60	1.90	1.90
Office Assistant 3	0.00	0.00	0.00	0.00
Office Services Supervisor 1	0.60	0.50	0.40	0.40
Senior Program Manager	1.00	1.00	1.00	1.00
Training & Development Coordinator	1.00	1.00	1.00	1.00
TOTAL PERSONNEL	12.30	12.46	12.61	12.66
TOTAL - GENERAL FUND	**634.17**	**618.87**	**609.25**	**621.51**
OTHER FUNDS				
COUNTY ROADS - ADMINISTRATION				
Accounting/Finance Manager 1	1.00	1.00	1.00	1.00
Assistant Director of Public Works	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	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	0.50	0.50	0.00	0.00
Office Assistant 1	4.00	4.00	0.00	0.00
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 2	2.00	2.00	1.00	1.00
Public Info Prog Supervisor	1.00	1.00	0.00	0.00
TOTAL ROADS - ADMINISTRATION	18.50	18.50	12.00	12.00
COUNTY ROADS - ENGINEERING				
Construction Field Assistant	3.00	3.00	0.00	0.00
Construction Manager - Public Works	1.00	1.00	1.00	1.00
Designer-Roads	1.00	1.00	1.00	1.00
Education and Outreach Coordinator	0.00	0.00	0.00	1.00
Engineer 1	5.00	5.00	5.00	5.00
Engineer 2	2.00	2.00	2.00	2.00
Engineer 3	2.00	2.00	3.00	3.00
Engineering Technician 1	2.00	2.00	5.00	5.00
Engineering Technician 2	2.00	2.00	2.00	2.00
Engineering Technician 3	7.00	7.00	6.00	7.00
Engineering Technician 4	2.00	2.00	2.00	2.00
Engineering Technician 5	7.00	7.00	6.00	7.00
GIS Analyst 2	1.00	1.00	1.00	1.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Office Assistant 3	0.00	0.00	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	0.75	0.75	0.75	0.75
Senior Program Manager	1.00	1.00	1.00	1.00
TOTAL ROADS - ENGINEERING	39.75	39.75	38.75	41.75
COUNTY ROADS - MAINTENANCE				
Apprentice Operator	2.00	2.00	1.00	3.00
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	0.00	0.00	0.00
Equipment Operator	16.00	16.00	17.00	15.00
Laborer 1	3.00	3.00	0.00	1.00
Laborer 2	6.00	6.00	3.00	4.00
Laborer 3	4.00	4.00	10.00	8.00
Program Coordinator	0.00	0.00	1.00	1.00
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)	9.00	9.00	2.00	2.00
Truck Driver (Tandem)	15.00	15.00	22.00	22.00
TOTAL ROADS - MAINTENANCE	64.00	63.00	64.00	64.00
COUNTY ROADS - TRAFFIC & TRANS PLANNING				
Associate Engineer	1.00	0.00	1.00	0.00
Engineer 1	1.00	2.00	1.00	2.00
Engineer 3	1.00	1.00	1.00	1.00
Engineer Tech 2	1.00	1.00	1.00	1.00
Engineer Tech 5	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Sign Shop Attendant	1.00	1.00	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 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 3	2.00	2.00	2.00	2.00
Traffic Signal Tech Probation	0.00	0.00	0.00	0.00
Traffic Tech 1	1.00	1.00	1.00	1.00
Traffic Tech 3	4.00	4.00	4.00	4.00
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	1.00	1.00	1.00	1.00
TOTAL ROADS - TRAFFIC & TRANS PLANNING	22.00	22.00	22.00	22.00
TOTAL - COUNTY ROADS	143.75	143.25	136.75	139.75
CENTRAL COMMUNICATIONS				
Assistant Director	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	6.00	6.00
Communications Center Tech	3.00	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

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Emergency Telecommunications Trainee	4.00	5.00	5.00	6.00
Emergency Telecommunicator	30.50	30.00	26.00	31.00
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	1.00	1.00	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	14.00	14.00	14.00	8.00
Programmer Analyst	1.00	1.00	1.00	1.00
Shift Supervisor	7.00	7.00	7.00	7.00
Technical Systems Supervisor	1.00	1.00	1.00	1.00
TOTAL CENTRAL COMMUNICATIONS	70.50	71.00	72.00	72.00
EMERGENCY MANAGEMENT				
Director, Emergency Management	1.00	1.00	1.00	1.00
Emergency Management Planner	1.00	0.00	0.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Emergency Mgmt. Program Assistant	0.75	0.75	1.00	1.00
Fiscal Technician 2	0.00	0.00	0.00	0.00
Fiscal Technician 3	0.00	0.25	0.00	0.00
Office Assistant 1	0.00	0.00	0.00	0.00
Office Assistant 2	1.00	0.75	1.00	1.00
Program Coordinator	2.00	2.00	2.00	2.00
TOTAL EMERGENCY MANAGEMENT	6.75	5.75	6.00	6.00
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Administrative Services Manager	0.85	0.85	0.90	1.00
Assistant Director - DCD	0.85	0.85	0.90	1.00
Building Inspector 1	0.00	0.00	0.00	1.00
Building Inspector 2	2.55	2.55	2.70	3.00
Building Inspector 3	0.85	0.85	0.90	1.00
Code Compliance Inspector 1	0.85	0.85	0.90	0.90
Code Compliance Inspector 3	0.85	0.85	0.90	1.00
Department Computer Systems Tech 2	0.85	0.85	0.90	1.00
Director - Community Development	0.85	0.85	0.90	1.00
Deputy Fire Marshall 1	1.70	1.25	1.90	0.00
Deputy Fire Marshall 2	1.70	1.25	2.85	3.00
Development Engineering Specialist	2.50	2.50	2.60	2.80
Development Engineering Supervisor	0.85	0.85	0.90	1.00
Development Engineering Tech 1	1.70	1.70	1.80	2.00
Development Engineering Tech 3	2.55	3.40	3.60	3.00
Fire Marshall	0.85	1.00	1.00	1.00
Fiscal Technician 2	0.85	0.85	0.90	1.00
Fiscal Technician 3	0.00	0.00	0.90	1.00
GIS Analyst 3	1.70	1.70	1.80	2.00
Habitat Biologist	0.00	1.00	1.00	1.00
Manager, Building	0.00	0.00	0.00	0.00
Manager, Community Planning	0.85	0.85	0.90	1.00
Manager, Development Engineering	0.85	0.85	0.90	1.00
Manager, Land Use/Environmental Review	0.85	0.00	0.00	0.00
Manager, Natural Res/Environmental Rev	0.85	0.85	0.90	1.00
Manager, Permit Center	0.85	0.68	0.00	0.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Natural Resources Prgms Coord	0.85	0.85	0.90	1.00
Office Assistant 2	2.55	2.55	1.80	2.50
Office Assistant 3	0.25	0.00	0.45	0.00
Permit Coordinator	0.85	0.85	0.90	1.00
Permit Services Supervisor	0.00	0.00	0.00	1.00
Permit Technician 1	3.40	3.40	3.70	4.50
Planner 1	0.00	0.00	0.90	1.00
Planner 2	2.20	2.20	2.40	2.60
Planner 3	4.25	4.13	5.00	7.00
Plans Examiner 1	1.70	0.85	0.90	2.00
Program Specialist	1.91	1.85	1.80	2.00
Stream Team Specialist	0.85	0.85	0.90	0.00
Watershed Project Coordinator	0.85	0.00	0.00	1.00
TOTAL COMMUNITY DEVELOPMENT	46.81	44.76	50.60	57.30
AUDITOR'S DOCUMENT PRESERVATION				
Office Assistant 1	0.50	0.00	0.00	0.00
Office Assistant 2	0.50	1.00	1.00	1.00
Recording/Licensing Supervisor	0.44	0.56	0.60	0.60
TOTAL AUDITOR'S DOCUMENT PRESERVATION	1.44	1.56	1.60	1.60
AUDITOR'S HOUSING AFFORDABILITY				
Admin Services Manager	0.10	0.10	0.10	0.10
TOTAL AUDITOR'S HOUSING AFFORDABILITY	0.10	0.10	0.10	0.10
COMMUTE TRIP REDUCTION				
Administrative Specialist	0.25	0.25	0.25	0.25
TOTAL COMMUTE TRIP REDUCTION	0.25	0.25	0.25	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
Office Assistant 3	0.00	0.10	0.20	0.20
Office Specialist 2	0.00	0.00	0.10	0.10
TOTAL NOXIOUS WEED CONTROL	1.00	1.10	1.30	1.30
VETERAN'S RELIEF FUND				
Accounting/Finance Manager 1	0.10	0.05	0.05	0.05
Dir., Personnel & Human Serv.	0.05	0.01	0.00	0.00
Human Services Planner 2	0.50	0.40	0.40	0.40
Office Assistant 3	0.00	0.00	0.00	0.00
TOTAL VETERAN'S RELIEF FUND	0.65	0.46	0.45	0.45
1% FOR THE ARTS				
Administrative Specialist	0.00	0.09	0.09	0.09
TOTAL 1% FOR THE ARTS	1.00	0.09	0.09	0.09

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
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	0.00	0.00	0.00
TOTAL PRISONER COMMISSARY FUND	0.50	0.00	0.00	0.00
PUBLIC DEFENSE FUND				
Court Clerk 2	0.50	0.00	0.00	0.00
Legal Assistant	0.50	1.00	1.00	1.00
Program Specialist	0.25	0.25	0.25	0.25
Public Defender 2	0.00	0.00	0.00	0.00
Public Defender Investigator	0.00	0.00	0.00	0.00
Public Defender Services Supervisor	0.50	0.50	0.50	0.50
TOTAL PUBLIC DEFENSE FUND	1.75	1.75	1.75	1.75
TREASURER'S INVESTMENT POOLING				
Chief Deputy Treasurer	0.10	0.10	0.10	0.10
Financial Analyst	0.10	0.10	0.10	0.10
Investment Officer	1.00	0.90	0.90	0.90
Treasurer	0.10	0.10	0.10	0.10
TOTAL TREASURER'S INVESTMENT POOLING	1.30	1.20	1.20	1.20
TREASURERS M&O FUND				
Program Assistant	0.00	0.90	0.90	0.90
TOTAL TREASURER'S M&O FUND	0.00	0.90	0.90	0.90
RECOVERY CENTER				
Accountant 1	0.20	0.20	0.20	0.20
Chemical Dependency Professional	11.00	11.00	10.00	10.00
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	0.20	0.24	0.25	0.25
Fiscal Technician 2	1.10	0.15	0.15	0.15
Food Services Worker 1	2.00	1.60	1.60	1.60
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	0.20	0.00	0.00	0.00
Office Aide	0.50	0.75	0.75	0.75
Office Assistant 2	1.20	1.10	1.10	1.10
Office Specialist 1	1.00	1.00	1.00	1.00
Treatment Aide	4.60	4.60	4.60	4.60
Treatment Assistant	6.55	6.20	6.20	6.20
Treatment Assistant Supervisor	1.00	1.00	1.00	1.00
TOTAL RECOVERY CENTER	34.55	32.84	31.85	31.85
CDBG ENTITLEMENT FUND				
Block Grant Program Manager	1.00	1.00	1.00	1.00
Block Grant Planner 2	0.75	0.75	0.75	0.75

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Program Specialist	1.00	1.00	1.00	1.00
TOTAL CDBG	2.75	2.75	2.75	2.75
FOREST STEWARDSHIP				
Forestry Coordinator	0.00	0.00	1.00	1.00
Office Assistant 2	0.00	0.00	0.60	0.60
TOTAL FOREST STEWARDSHIP	0.00	0.00	1.60	1.60
MENTAL HEALTH FUNDS				
Accountant 1	0.50	0.50	0.50	0.00
Accounting/Finance Manager 1	0.20	0.15	0.12	0.00
Director Personnel & Human Services	0.10	0.10	0.10	0.00
Fiscal Technician 2	0.20	0.20	0.16	0.20
Fiscal Technician 3	0.00	0.00	0.00	0.00
Ftrants and Accounting Manger	0.00	0.00	0.00	0.20
Human Services Administrator/Director	0.20	0.20	0.15	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	0.90	0.90	0.90	0.90
Office Specialist 1	0.20	0.20	0.20	0.20
Office Supervisor 1	0.10	0.10	0.15	0.20
Senior Program Manager	0.00	0.00	0.00	0.00
TOTAL PENINSULA MENTAL HEALTH	7.40	7.35	7.28	6.90
DEVELOPMENTAL DISABILITIES				
Accountant 1	0.20	0.20	0.20	0.00
Accounting/Finance Manager 1	0.20	0.20	0.20	0.00
Fiscal Technician 2	0.20	0.20	0.20	0.20
Fiscal Technician 3	0.00	0.00	0.00	0.00
Human Services Administrator/Director	0.20	0.20	0.15	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	0.10	0.10	0.10	0.10
Office Supervisor 1	0.10	0.10	0.10	0.10
Senior Program Manager	0.00	0.00	0.00	0.15
TOTAL DEVELOPMENTAL DISABILITIES	3.20	3.10	3.05	2.75
ALCOHOL/DRUG PREVENTIONS				
Accounting/Finance Manager 1	0.20	0.00	0.30	0.00
Fiscal Technician 2	0.10	0.00	0.00	0.20
Human Services Administrator/Director	0.05	0.00	0.05	0.10
Human Services Planner 2	0.00	0.00	0.00	1.00
Human Services Planner 3	0.93	0.95	0.95	0.49
Office Assistant 1	0.00	0.00	0.00	0.90
Office Assistant 3	0.00	0.00	0.00	0.00
Office Service Supervisor 1	0.05	0.00	0.15	0.20
Office Specialist 1	0.50	0.00	0.60	0.00
Senior Program Manager	0.00	0.00	0.00	0.05
TOTAL ALCOHOL/DRUG PREVENTIONS	1.83	0.95	2.05	2.94

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
Authorized Funded & Unfunded Positions as of January 1 of the Budget Year
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
SUBSTANCE ABUSE				
Accountant 1	0.10	0.10	0.10	0.10
Accounting/Finance Manager 1	0.00	0.30	0.00	0.00
Fiscal Technician 2	0.10	0.20	0.25	0.25
Human Services Administrator	0.00	0.05	0.00	0.00
Human Services Planner 3	0.80	0.44	0.54	0.54
Office Assistant 2	0.80	0.90	0.90	0.90
Office Supervisor	0.00	0.15	0.00	0.00
Office Specialist 1	0.00	0.60	0.00	0.00
TOTAL SUBSTANCE ABUSE	1.80	2.74	1.79	1.79
COMMUNITY MOBILIZATION				
Fiscal Technician 2	0.10	0.05	0.00	0.00
Human Services Planner 3	0.08	0.05	0.05	0.05
TOTAL COMMUNITY MOBILIZATION FUND	0.18	0.10	0.05	0.05
YOUTH COMMISSION FUND				
Accounting/Finance Manager 1	0.00	0.00	0.00	0.00
Human Services Planner 2	0.30	0.15	0.00	0.00
Human Services Planner 3	0.00	0.00	0.05	0.05
Office Assistant 3	0.00	0.00	0.00	0.00
TOTAL YOUTH COMMISSION	0.30	0.15	0.05	0.05
AREA AGENCY ON AGING				
Case Management Specialist 1	11.50	11.50	11.50	10.50
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	1.00	1.00	1.00	1.00
Department Computer System Tech	0.00	0.00	0.00	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
Office Assistant 1	1.00	1.00	2.00	2.00
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	2.00	2.00	2.00	1.00
TOTAL AREA AGENCY ON AGING	28.20	28.20	29.20	27.20
WIA/JTPA ADMINISTRATION				
Accountant 1	0.00	0.00	0.00	0.40
Accounting/Finance Manager 1	0.20	0.20	0.20	0.00
Grants and Accounting Manager	0.00	0.00	0.00	0.20
Human Services Administrator/Director	0.40	0.40	0.50	0.15
Human Services Analyst	0.00	0.00	0.75	0.00
Human Services Planner 3	1.50	1.50	1.65	0.50
Human Services Planner 2	0.00	0.00	0.00	0.00
Office Assistant 3	0.00	0.00	0.00	0.00
Office Specialist	0.10	0.10	0.10	0.20
Office Supervisor 1	0.15	0.15	0.20	0.30

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Senior Program Manager	0.00	0.00	0.00	0.50
TOTAL WIA/JTPA ADMINISTRATION	2.35	2.35	3.40	2.25
WIA DIRECT SERVICES PROGRAM				
Accountant 1	0.00	0.00	0.00	0.30
Human Services Analyst	0.80	0.80	0.80	0.75
Human Services Planner 3	0.40	0.40	0.40	1.35
Human Services Planner 2	0.20	0.00	0.00	0.00
Human Services Specialist	0.00	0.00	0.00	0.00
Office Specialist	0.00	0.00	0.00	0.60
TOTAL WIA DIRECT SERVICES	1.40	1.20	1.20	3.00
EMPLOYMENT & TRAINING (NON-WIA)				
Accountant 1	0.00	0.00	0.00	0.30
Fiscal Technician 2	0.00	0.00	0.00	0.10
Human Services Analyst	0.00	0.20	0.25	0.25
Human Services Planner 3	0.10	0.10	0.35	0.25
Human Services Specialist	0.20	0.00	0.00	0.00
TOTAL WIA DIRECT SERVICES	0.30	0.30	0.60	0.90
VILLAGE GREEN GOLF COURSE				
Golf Shop Attendant	2.00	1.50	1.50	1.50
TOTAL VILLAGE GREEN GOLF COURSE	2.00	1.50	1.50	1.50
AARA EECBG				
Resource Conservation/Sustain. Manager	1.00	1.00	0.00	0.00
Management Analyst-Food & Farm	0.50	0.00	0.00	0.00
TOTAL AARA EECBG	1.50	1.00	0.00	0.00
SOLID WASTE ADMINISTRATION				
Asst Director Public Works	0.54	0.54	0.54	0.54
Office Assistant 3	1.00	1.00	1.00	1.00
Office Specialist 2	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	1.00
Public Info Assistant	0.00	0.00	1.00	1.00
Public Info Spec 1	1.00	1.00	1.00	1.00
Senior Program Manager	1.00	1.00	1.00	1.00
Solid Waste Project Mgr/Comp Specialist	1.00	1.00	1.00	1.00
Solid Waste Tech	1.00	1.00	0.00	0.00
TOTAL SOLID WASTE ADMINISTRATION	6.54	6.54	7.54	7.54
SOLID WASTE DROPBOX OPERATIONS				
Solid Waste Facility Worker	2.80	2.80	3.00	3.00
Solid Waste Facility Supervisor	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE DROPBOX OPERATIONS	3.80	3.80	4.00	4.00
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	1.00	1.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	1.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Solid Waste Technician	6.00	6.00	5.00	5.00
TOTAL SOLID WASTE - MOD RISK WASTE	8.00	8.00	7.00	7.00
SOLID WASTE - LANDFILLS				
Solid Waste Specialist	1.00	1.00	1.00	1.00
TOTAL SOLID WASTE - LANDFILLS	1.00	1.00	1.00	1.00
TRANSFER STATION OPERATIONS				
Program Specialist	1.00	1.00	0.00	1.00
Solid Waste Technician	0.00	0.00	1.00	1.00
Solid Waste Specialist	1.00	1.00	1.00	0.00
TOTAL TRANSFER STATION	2.00	2.00	2.00	2.00
SURFACE/STORMWATER MGMT				
Assist Director Public Works	0.15	0.15	0.15	0.15
Education & Outreach Coord	2.00	2.00	2.00	2.00
Engineer 1	2.00	2.00	2.00	1.00
Engineer 2	1.00	1.00	1.00	2.00
Engineer 3	0.00	0.00	0.00	0.00
Engineering Tech 2	5.00	5.00	5.00	4.00
Engineering Tech 5	2.00	2.00	2.00	2.00
Public Information Assistant	0.00	0.00	0.00	1.00
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	1.00	1.00	1.00	1.00
Utility Asset Manager	1.00	1.00	1.00	1.00
Utility Systems Specialist 1	5.00	5.00	5.00	7.00
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	1.00	1.00	1.00	1.00
TOTAL SURFACE/STORMWATER MGMT	30.15	30.15	30.15	32.15
PUBLIC WORKS SEWER UTILITY				
Accounting/Finance Manager 2	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00
Elect/Instr & Control Tech	1.00	1.00	1.00	1.00
Engineer 3	1.00	1.00	1.00	1.00
Engineering Technician 2	1.00	1.00	1.00	1.00
Engineering Technician 4	1.00	1.00	1.00	1.00
Equipment Operator/Mechanic 1	4.00	4.00	5.00	5.00
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
Maint Worker Elect 1	3.00	3.00	3.00	3.00
Maint Worker Mechanic 1	1.00	1.00	3.00	3.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
Maint Worker Mechanic 2	4.00	4.00	5.00	5.00
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	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
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 Technician 1	3.00	3.00	3.00	3.00
WW Lab Technician 2	1.00	1.00	1.00	1.00
WW Maintenance Supervisor	1.00	1.00	1.00	1.00
WW Mechanic Supervisor	1.00	1.00	0.00	0.00
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	6.00	6.00
WW Treatment Plant Op 3	2.00	2.00	2.00	2.00
TOTAL SEWER UTILITY	64.06	64.06	66.06	66.06
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	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
TOTAL ER & R	16.00	16.00	16.00	16.00
RISK MANAGEMENT - WORKERS COMPENSATION AND SELF INSURANCE FUNDS				
Office Assistant 1	0.00	0.10	0.10	0.10
Office Assistant 2	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	1.00
Purchasing & Records Manager	0.00	0.23	0.23	0.23
Risk Manager	1.00	1.00	1.00	1.00
Risk Management Analyst	3.00	3.00	2.00	2.00
TOTAL RISK MANAGEMENT	5.00	5.33	4.33	4.33
INFORMATION SERVICES FUND				
Administrative Specialist	1.00	1.18	1.18	1.18
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	0.00
Director, Information Services	1.00	1.00	0.70	0.70
Enterprise Process Analyst	0.00	0.00	0.00	1.00
Fiscal Technician 2	0.00	0.20	0.20	0.24
GIS Analyst 2	1.00	0.75	0.75	0.75
GIS Analyst 3	4.00	4.00	4.00	4.00

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
GIS Manager	1.00	1.00	1.00	1.00
GIS Systems Analyst	1.00	1.00	1.00	1.00
IS Customer Service Technician	4.00	4.00	4.50	4.50
IS Customer Service Technician Senior	2.00	2.00	1.00	1.00
IS Customer Service Supervisor	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Office Aide PT	0.00	0.00	0.50	0.50
Office Assistant 1	0.00	0.06	4.06	4.06
Office Specialist II	0.00	0.00	1.00	1.00
Programmer	1.00	2.00	2.00	2.00
Programmer/Analyst	6.00	6.00	6.00	6.00
Public Communications Manager	0.00	0.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00
Systems Engineer	4.00	5.00	5.00	5.00
TOTAL INFORMATION SERVICES	33.00	35.19	40.89	40.93
AUDITOR-ELECTIONS				
Auditor	0.25	0.25	0.25	0.25
Chief Deputy Auditor	0.25	0.25	0.25	0.25
Elections Analyst 1	1.00	1.00	1.00	1.00
Elections Analyst 2	1.00	1.00	1.00	1.00
Elections Manager	1.00	1.00	1.00	1.00
Elections Public Information	0.50	0.50	0.50	0.50
Office Assistant 2	2.00	2.00	1.00	1.00
Office Supervisor 2	0.50	0.50	0.50	0.50
Program Specialist	2.00	2.00	2.00	2.00
TOTAL AUDITOR-ELECTIONS	8.50	8.50	7.50	7.50
TOTAL OTHER FUNDS	**542.86**	**544.27**	**552.83**	**563.73**
TOTAL - GENERAL FUND	**634.17**	**618.87**	**609.25**	**621.51**
GRAND TOTAL - ENTIRE COUNTY	**1177.03**	**1163.14**	**1162.08**	**1185.24**
TOTAL UNFUNDED POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**
GENERAL FUND DEPARTMENT SUMMARY				
COUNTY COMMISSIONERS AND ADMINISTRATOR	10.20	10.40	10.71	11.83
SUPERIOR COURT	25.00	23.80	24.00	26.50
DISTRICT COURT	29.00	29.00	27.00	27.00
PROSECUTOR	76.60	72.40	72.90	75.70
CLERK	37.60	32.10	36.10	36.10
PUBLIC DEFENSE	5.75	12.75	10.75	10.75
ASSESSOR	23.35	23.35	22.45	21.70
AUDITOR	17.46	18.69	18.80	18.80
CORONER	6.00	7.25	6.82	7.32
TREASURER	9.70	8.85	8.85	8.85
ADMINISTRATIVE SERVICES	10.05	8.41	7.41	7.59
FACILITIES MAINTENANCE	20.93	20.78	11.13	11.38
GENERAL ADMINISTRATION & OPERATIONS	0.90	0.90	1.90	2.56

Appendix E
Staffing Levels

KITSAP COUNTY STAFFING LEVELS

(Full Time Equivalents)
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DEPARTMENT/POSITION TITLES	2011	2012	2013	2014
COURT SECURITY	6.50	6.50	6.50	6.50
SHERIFF	141.43	138.43	138.00	141.00
SHERIFF JAIL	98.70	92.15	92.25	93.25
JUVENILE	71.83	69.00	68.75	68.75
PARKS AND RECREATION	29.07	29.75	30.62	31.57
WSU EXTENSION SERVICES	1.80	1.90	1.70	1.70
PERSONNEL & HUMAN SERVICES	12.30	12.46	12.61	12.66
TOTAL - GENERAL FUND	**634.17**	**618.87**	**609.25**	**621.51**

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.