



Kitsap 911 Board of Directors Meeting

July 7, 2026 (12:30 to 2:00)

Via Hybrid Option of Zoom or in-person at the Norm Dicks Governance Center

Mission Statement: We are Kitsap 911 providing exceptional public safety emergency communications services every day.

A G E N D A

- 1 **Call to Order** (Chair)
 - 2 **Additions to the agenda** (Chair)
 - 3 **Public Comment (Limited to 2 minutes per speaker)** (Chair)
 - 4 **Consent Agenda** - All matters listed within the Consent Agenda have been distributed to each member of the Board as a separate document for reading and study, are considered routine and will be enacted by one motion of the Board with no separate discussion. If separate discussion is desired, that item may be removed from the Consent Agenda and placed on the Regular Agenda by a Board member or by citizen request. (Chair)
- [Click here to open the consent agenda.](#)

Recognition

- 5 None

Action Items

(These would be items previously discussed and/or routine items ready for action. Click blue text to view)

- 6 [August Board Meeting Virtual Only](#) (Jameson) [Page 3](#)

Discussion Items

(New items not previously discussed, not ready for action.)

- 7 [Executive Director Search](#) Prep for Special Meeting (Taylor) [Page 4](#)
- 8 [2027 Budget Presentation](#) (Rogers) [Page 5](#)
- 9 [Board Restructure](#) Work Plan & Discussion (Hillman) [Page 30](#)
- 10 [Strategic Initiative #3](#) Progress Report (Taylor) [Page 32](#)
- 11 [Strategic Initiative #4](#) Progress Report (Law) [Page 36](#)

Standing Reports

(As Time Permits)

- 12 Strategic Advisory Board Report (Chief LaGrandeur)
- 13 Land Mobile Radio Report (Peabody)
- 14 [Monthly Finance Report](#) (Rogers) [Page 39](#)
- 15 [Goals and Tech](#) Project Report (Higashi) [Page 46](#)
- 16 [Staffing Report](#) (Taylor) [Page 47](#)
- 17 Up-Coming Items
 - o Discussion: Special Meeting for ED Finalists (July 9)
 - o Action: Executive Director Contract Approval (Aug)
 - o Discussion: Board Restructure (Sept)
 - o Potential Start of New Executive Director (Sept)
 - o Action: 2027 Budget Approval (Sept)
- 19 Good of the Order (All)
- 20 Adjourn (Chair)

Adopted Board Expectations

Collaboration and Communication: Engage in open, honest, and constructive dialogue with fellow board members, agency staff, and stakeholders. Foster a culture of collaboration, active listening, and mutual respect.

Active Engagement: Thoroughly review materials in advance, consistently attend meetings, participate in discussions, and make informed contributions to decision-making.

Integrity & Ethics: Uphold the highest ethical standards and act in the best interests of the agency.

Accountability & Growth: Hold oneself, peers, and agency staff accountable while seeking continuous improvement and professional development.

Public Comment may be submitted to pubcomment@kitsap911.org. All comments received prior to 12:00 PM on July 6, 2026, will be included in the public comment report. Comments received after that will be distributed to Kitsap 911 Board members after the meeting concludes. Members of the public may also comment during the meeting via zoom by using the Q&A feature.

Zoom Webinar Link:

You are invited to a Zoom Event

When: 1st Tuesday of each month at 12:30

Event name: Kitsap 911 Board Meeting

Please click the link below to join the event:

https://events.zoom.us/ej/AmAmuSAxzscbnomBbpsvm1UT13rE01-CAInff6iygmImnSzvRIB~A0AaVmBsRsVKFQh1-hBQJNd9PrbEnMyQQ-7Zw_gkYkVxjDn81a-0byrq2m64w



Board of Directors Action Item Summary

July 7, 2026 (12:30 to 2:00)
Agenda Item #6

Agenda Item: August Board Meeting
Submitted By: Maria Jameson-Owens
Title: Executive Director
Attachments:

Budgetary Impact (If Applicable)

Budgeted Amount: None
Expenditure Required: None
Budget Category: N/A

Reviewed By: Brandon Wecker
Reviewed Date: 06-30-2026

Summary:

As work allows, the Board of Directors looks for an opportunity to limit the Board's activities in August each year with the intention of promoting rest and recovery for all. Due to the impending start of a new Executive Director in September, the Board may need to convene in August for the purpose of approving the new Executive Director's Contract.

Recommendation:

Move to designate the August meeting a virtual Zoom meeting only and limit the August meeting agenda to just the approval of the Executive Director's contract unless the contract negotiations are not complete in which case the August meeting will be cancelled.



Board of Directors Discussion Item Summary

July 7, 2026 (12:30 to 2:00)

Agenda Item #7

Agenda Item: Executive Search Preparation for July 9
Submitted By: Rachael Taylor
Title: Human Resources Manager
Attachments: None

Budgetary Impact (If Applicable) NA

Budgeted Amount:

Expenditure Required:

Budget Category:

Reviewed By: Steve Rogers, Maria Jameson-Owens, Barrie Hillman

Reviewed Date: June 30, 2026

Summary Statement:

There will be an update provided on the Executive Director search by Rachael Taylor, to include an overview of the upcoming Special Board Meeting.

The Executive Director Hiring Search Finalist Interviews

The Executive Director Hiring Committee (EDHC) has narrowed the candidates to a finalist group in anticipation of the staff of Kitsap 911 meeting the finalists in person on July 8 and the Board interviewing the candidates in Executive Session at the July 9 Special Board Meeting.

Please plan to attend in-person the Special Board Meeting at Kitsap 911, 911 Carver Street W, Bremerton starting at 0900 and ending at 1500.

Information – Tentative Schedule of Executive Director Search Events

The schedule of events for the Search process is starting to come together. Please consider this schedule fluid but note that we will most likely be having a Special Board meeting on July 9.

- June 8 -30: Karras conducts extensive background checks and Kitsap 911 coordinates travel with Finalists
- July 8: Finalists arrive and meet with Kitsap 911 staff
- July 9: Special Board meeting & Executive Session at Kitsap 911 – Interviews & Selection
- August 4: Regular Board Meeting – Approval of Executive Director Employment Contract
- September 2026 – Tentative Start



Board of Directors Discussion Item Summary

July 7, 2026 (12:30 to 2:00)

Agenda Item #8

Agenda Item: 2027 Budget
Submitted By: Maria Jameson
Title: Executive Director
Attachments: None

Budgetary Impact (If Applicable)

Budgeted Amount: N/A
Expenditure Required: N/A
Budget Category: Finance

Reviewed By: Steve Rogers, Brandon Wecker
Reviewed Date: June 30, 2026
Summary Statement:

The Board of Directors will be presented with a revised draft of the 2027 Budget with the intention being to present the final version for approval at the August or September Board Meeting. This timing is essential for member agencies to be able to finalize their own budgets within their required timelines.

The 2027 budget has been developed including various feedback received from the Board and other stakeholders during the June 2026 budget workshop and the Board Retreat held earlier this year. Most of the early changes were related to formatting and data presentation, and all material forward-looking assumptions used were reviewed with the Board.

While there are no significant changes between the current and previously reviewed versions, details pertaining to all changes are provided, and all will be discussed during the July 7 Board meeting.

Recommendation:

Provide feedback with the intention of approving the 2027 budget in the August or September 2026 meeting.

Kitsap 911 Public Authority

Budget Summary

2027

	2027 Budget v2			2027 Budget v1			Total Change	
	Regular	Proposition 2	Total	Regular	Proposition 2	Total	\$	%
1 Total Estimated Beginning Fund Balance	\$ 2,852,328	\$ 10,728,399	\$ 13,580,727	\$ 2,852,328	\$ 10,728,399	\$ 13,580,727	\$ -	0.00%
2 Sales Tax	7,827,421	7,827,421	15,654,841	7,827,421	7,827,421	15,654,841	-	0.00%
3 Excise Taxes	2,798,508	-	2,798,508	2,798,508	-	2,798,508	-	0.00%
4 Service Fees & Surcharges	2,868,072	-	2,868,072	2,837,556	-	2,837,556	30,516	1.08%
5 Other Regular Revenues	729,640	-	729,640	729,640	-	729,640	-	0.00%
6 Proceeds from Debt Issuance	-	-	-	-	-	-	-	0.00%
7 Grants & Other Revenues	99,288	-	99,288	83,488	-	83,488	15,800	18.92%
8 Total Revenues	14,322,929	7,827,421	22,150,350	14,276,613	7,827,421	22,104,033	46,316	0.21%
9 Total Beginning Funds & Revenues	\$ 17,175,257	\$ 18,555,820	\$ 35,731,077	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 46,316	0.13%
10 Salaries & Wages	\$ 9,925,092	\$ -	\$ 9,925,092	\$ 9,925,092	\$ -	\$ 9,925,092	\$ -	0.00%
11 State & Federal Taxes	844,146	-	844,146	844,146	-	844,146	-	0.00%
12 Employment Benefits	2,319,585	-	2,319,585	2,131,917	-	2,131,917	187,668	8.80%
13 Subtotal Payroll Expenditures	13,088,823	-	13,088,823	12,901,155	-	12,901,155	187,668	1.45%
14 Salaries & Wages	-	2,306,407	2,306,407	-	2,306,407	2,306,407	-	0.00%
15 State & Federal Taxes	-	193,469	193,469	-	193,469	193,469	-	0.00%
16 Employment Benefits	-	506,999	506,999	-	462,330	462,330	44,668	9.66%
17 Subtotal Payroll Expenditures	-	3,006,875	3,006,875	-	2,962,206	2,962,206	44,668	1.51%
18 Total Unadjusted Payroll Expenditures	13,088,823	3,006,875	16,095,697	12,901,155	2,962,206	15,863,361	232,336	1.46%
19 Budget Adjustment - Labor Cost Reserve	(482,871)	-	(482,871)	(475,901)	-	(475,901)	(6,970)	1.46%
20 Total Payroll Expenditures	\$ 12,605,952	\$ 3,006,875	\$ 15,612,826	\$ 12,425,254	\$ 2,962,206	\$ 15,387,460	\$ 225,366	1.46%
21 Supplies & Fuel	\$ 56,795	\$ 11,330	\$ 68,125	\$ 56,795	\$ 11,330	\$ 68,125	-	0.00%
22 Computer & Other Equipment	94,760	25,750	120,510	94,760	25,750	120,510	-	0.00%
23 Software	408,662	534,055	942,717	366,535	534,055	900,590	42,127	4.68%
24 Professional Services	370,651	5,150	375,801	370,651	5,150	375,801	-	0.00%
25 Communication	99,091	-	99,091	99,091	-	99,091	-	0.00%
26 Training & Travel	110,191	-	110,191	110,191	-	110,191	-	0.00%
27 Equipment Rental & Leases	301,806	5,150	306,956	301,806	5,150	306,956	-	0.00%
28 Building Insurance & Utilities	331,761	59,476	391,237	331,761	59,476	391,237	-	0.00%
29 Repairs & Maintenance	427,074	1,270,789	1,697,863	427,074	1,270,789	1,697,863	-	0.00%
30 KCIS Network & Information Technology	-	82,400	82,400	-	82,400	82,400	-	0.00%
31 MCT & Radio Expenditures	-	774,848	774,848	-	774,848	774,848	-	0.00%
32 Debt Service	-	1,013,801	1,013,801	-	1,013,801	1,013,801	-	0.00%
33 Other Expenditures	56,749	5,150	61,899	56,749	5,150	61,899	-	0.00%
34 Total Operating Supplies & Services	2,257,541	3,787,899	6,045,440	2,215,414	3,787,899	6,003,313	42,127	0.70%
35 Total Operating Expenditures	\$ 14,863,492	\$ 6,794,774	\$ 21,658,266	\$ 14,640,668	\$ 6,750,106	\$ 21,390,773	\$ 267,493	1.25%
36 Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	78,000	9,290,325	9,368,325	-	0.00%
37 Total Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325	78,000	9,290,325	9,368,325	-	0.00%
38 Total Appropriation	\$ 14,941,492	\$ 16,085,099	\$ 31,026,591	\$ 14,718,668	\$ 16,040,431	\$ 30,759,098	\$ 267,493	0.87%
39 Estimated Ending Fund Balance	2,233,765	2,470,721	4,704,485	2,410,273	2,515,389	4,925,662	(221,177)	-4.49%
40 Total Appropriation & Ending Fund Balance	\$ 17,175,257	\$ 18,555,820	\$ 35,731,077	\$ 17,128,941	\$ 18,555,820	\$ 35,684,760	\$ 46,316	0.13%
41 Operating (Deficit)/Surplus	(540,563)	1,032,647	492,083	(364,055)	1,077,315	713,260	(221,177)	-31.01%
42 Total (Deficit)/Surplus	(618,563)	(8,257,678)	(8,876,242)	(442,055)	(8,213,010)	(8,655,065)	(221,177)	2.56%

Kitsap 911 Public Authority
Member Agency User Fees
2027

Member Agencies	Calls for Service ("CFS")				Cost per Unit ("CPU")		Total Surcharges	Total User Fees 2027	Adjusted User Fees 2027	Total User Fees 2026	Difference		Adjusted User Fees 2027 Version 1	Difference	
	Fee Type	Cost per Call	Total Calls	Total CFS	Total CPU	Adjusted CPU (2/3rds)					\$	%		\$	%
Kitsap County Sheriff	Law	\$ 8.26	76,948	\$ 635,497.31	\$ 125,764.57	\$ 83,843.05	\$ 1,070.16	\$ 762,332.04	\$ 720,410.52	\$ 668,135.71	\$ 52,274.81	7.82%	\$ 711,764.73	\$ 8,645.79	1.21%
Kitsap Medical Examiner	Law	8.26	437	3,609.09	1,924.00	1,282.67	1,431.00	6,964.09	6,322.76	7,316.90	(994.14)	-13.59%	6,273.66	49.10	0.78%
Kitsap County Fire Marshal	Law	8.26	182	6,503.10	1,202.50	1,202.50	-	7,705.60	7,705.60	-	7,705.60	0.00%	7,685.15	20.45	0.27%
Kitsap Animal Control	Law	8.26	6,566	54,227.21	5,919.62	3,946.41	-	60,146.83	58,173.62	53,138.14	5,035.48	9.48%	57,435.87	737.75	1.28%
Poulsbo PD	Law	8.26	14,815	122,353.96	25,363.37	16,908.91	1,070.16	148,787.49	140,333.03	103,054.93	37,278.10	36.17%	138,668.44	1,664.59	1.20%
Bainbridge Island PD	Law	8.26	9,370	77,384.85	24,032.27	16,021.51	1,113.00	102,530.12	94,519.36	83,609.31	10,910.05	13.05%	93,466.56	1,052.80	1.13%
Port Orchard PD	Law	8.26	16,579	136,922.47	26,926.62	17,951.08	434.16	164,283.25	155,307.71	139,445.91	15,861.80	11.37%	153,444.91	1,862.80	1.21%
Suquamish PD	Law	8.26	9,292	76,740.67	17,505.37	11,670.25	593.16	94,839.20	89,004.08	79,302.83	9,701.25	12.23%	87,960.04	1,044.04	1.19%
Pt. Gamble PD	Law	8.26	6,512	53,781.24	20,472.37	13,648.25	477.00	74,730.61	67,906.49	62,629.20	5,277.29	8.43%	67,174.80	731.69	1.09%
Bremerton PD	Law	8.26	43,985	363,262.84	60,481.37	40,320.91	434.16	424,178.37	404,017.91	362,484.83	41,533.08	11.46%	399,075.81	4,942.10	1.24%
Bremerton Fire	Fire	15.14	10,606	160,624.03	20,699.74	13,799.83	29,797.62	211,121.39	204,221.48	192,844.95	11,376.53	5.90%	202,036.23	2,185.25	1.08%
North Kitsap F&R	Fire	15.14	3,470	52,551.89	22,743.99	15,162.66	31,288.77	106,584.65	99,003.32	88,318.24	10,685.08	12.10%	98,288.37	714.95	0.73%
Port Gamble Fire	Fire	15.14	300	4,543.39	-	-	2,578.70	7,122.09	7,122.09	6,864.88	257.21	3.75%	7,060.28	61.81	0.88%
Central Kitsap F&R	Fire	15.14	10,993	166,485.00	47,150.45	31,433.63	50,623.87	264,259.32	248,542.50	223,319.15	25,223.35	11.29%	246,277.52	2,264.98	0.92%
South Kitsap F&R	Fire	15.14	14,000	212,024.93	39,048.11	26,032.07	49,250.78	300,323.82	287,307.78	257,750.54	29,557.24	11.47%	284,423.23	2,884.55	1.01%
Poulsbo Fire/FD18	Fire	15.14	4,453	67,439.07	29,735.01	19,823.34	34,980.47	132,154.55	122,242.88	104,669.41	17,573.47	16.79%	121,325.39	917.49	0.76%
Bainbridge Island Fire	Fire	15.14	3,573	54,111.79	16,420.62	10,947.08	29,797.62	100,330.03	94,856.49	85,570.96	9,285.53	10.85%	94,120.31	736.18	0.78%
Total			232,081	\$ 2,248,062.84	\$ 485,389.98	\$ 323,994.15	\$ 234,940.63	\$ 2,968,393.45	\$ 2,806,997.62	\$ 2,518,455.89	\$ 288,541.73	11.46%	\$ 2,776,481.30	\$ 30,516.32	1.10%

Kitsap 911 Public Authority

Budget Analysis - Categorical

2027

					Total Variance Between:								
					2027 Budget	2026 Budget	2027 Budget	2026 Actual	2026 Budget	2026 Actual	2026 Budget	2025	
					Annual	Annual	Annual	Annualized*	Annual	Annualized*	Annual	Actual	
					\$	%	\$	%	\$	%	\$	%	
					Annual	Annualized*	Annual	Annualized*	Annual	Annualized*	Annual	Actual	
1	Total Estimated Beginning Fund Balance	\$ 13,580,727	\$ 8,599,580	\$ 18,903,524	\$ 10,832,089	\$ 4,981,147	57.92%	\$ (5,322,797)	-28.16%	\$ (10,303,944)	-54.51%	\$ (2,232,509)	-20.61%
2	Sales Tax	15,654,841	14,474,091	14,558,479	15,052,732	1,180,750	8.16%	1,096,362	7.53%	(84,388)	-0.58%	(578,641)	-3.84%
3	Excise Taxes	2,798,508	2,734,359	2,718,354	2,748,066	64,149	2.36%	80,154	2.95%	16,005	0.59%	(13,708)	-0.50%
4	Service Fees & Surcharges	2,868,072	2,643,140	2,643,140	2,424,641	224,933	8.51%	224,933	8.51%	-	0.00%	218,498	9.01%
5	Other Regular Revenues	729,640	591,687	671,687	948,887	137,954	23.32%	57,954	8.63%	(80,000)	-11.91%	(357,201)	-37.64%
6	Proceeds from Debt Issuance	-	11,000,000	-	9,990,000	(11,000,000)	-100.00%	-	0.00%	11,000,000	0.00%	1,010,000	10.11%
7	Grants & Other Revenues	99,288	83,402	83,402	676,719	15,886	19.05%	15,886	19.05%	-	0.00%	(593,317)	-87.68%
8	Total Revenues	22,150,350	31,526,678	20,675,061	31,841,046	(9,376,328)	-29.74%	1,475,289	7.14%	10,851,617	52.49%	(314,368)	-0.99%
9	Total Beginning Funds & Revenues	\$ 35,731,077	\$ 40,126,257	\$ 39,578,584	\$ 42,673,134	\$ (4,395,181)	-10.95%	\$ (3,847,508)	-9.72%	\$ 547,673	1.38%	\$ (2,546,877)	-5.97%
10	Salaries & Wages - Admin & Ops	\$ 9,925,092	\$ 10,060,333	\$ 9,557,316	\$ 8,017,668	\$ (135,241)	-1.34%	\$ 367,776	3.85%	\$ 503,017	5.26%	\$ 2,042,665	25.48%
11	State & Federal Taxes - Admin & Ops	844,146	846,533	804,206	640,192	(2,387)	-0.28%	39,940	4.97%	42,327	5.26%	206,340	32.23%
12	Employment Benefits - Admin & Ops	2,319,585	2,244,109	2,131,904	1,765,447	75,476	3.36%	187,681	8.80%	112,205	5.26%	478,663	27.11%
13	Subtotal Payroll Expenditures - Admin & Ops	13,088,823	13,150,975	12,493,426	-	(62,152)	-0.47%	595,397	4.77%	657,549	5.26%	13,150,975	0.00%
14	Salaries & Wages - TSG	2,306,407	2,119,743	2,013,756	1,853,727	186,664	8.81%	292,651	14.53%	105,987	5.26%	266,016	14.35%
15	State & Federal Taxes - TSG	193,469	198,250	188,337	156,465	(4,781)	-2.41%	5,132	2.72%	9,912	5.26%	41,785	26.71%
16	Employment Benefits - TSG	506,999	405,702	385,417	421,107	101,297	24.97%	121,582	31.55%	20,285	5.26%	(15,405)	-3.66%
17	Subtotal Payroll Expenditures - TSG	3,006,875	2,723,694	2,587,509	-	283,181	10.40%	419,365	16.21%	136,185	5.26%	2,723,694	0.00%
18	Total Unadjusted Payroll Expenditures	16,095,697	15,874,669	15,080,935	-	221,028	1.39%	1,014,762	6.73%	793,733	5.26%	15,874,669	0.00%
19	Budget Adjustment - Labor Cost Reserve	(482,871)	(476,240)	(452,428)	52,972	(6,631)	1.39%	(30,443)	6.73%	(23,812)	5.26%	(529,212)	-999.04%
20	Total Payroll Expenditures	\$ 15,612,826	\$ 15,398,429	\$ 14,628,507	\$ -	\$ 214,398	1.39%	\$ 984,319	6.73%	\$ 769,921	5.26%	\$ 15,398,429	0.00%
21	Supplies & Fuel	\$ 68,125	\$ 63,864	\$ 63,864	\$ 39,760	\$ 4,261	6.67%	\$ 4,261	6.67%	\$ -	0.00%	\$ 24,103	60.62%
22	Computer & Other Equipment	120,510	116,390	115,226	75,021	4,120	3.54%	5,284	4.59%	1,164	1.01%	41,369	55.14%
23	Software	942,717	979,010	1,018,170	468,654	(36,293)	-3.71%	(75,454)	-7.41%	(39,160)	-3.85%	510,356	108.90%
24	Professional Services	375,801	397,447	357,702	332,044	(21,646)	-5.45%	18,099	5.06%	39,745	11.11%	65,403	19.70%
25	Communication	99,091	106,984	105,914	79,060	(7,893)	-7.38%	(6,823)	-6.44%	1,070	1.01%	27,924	35.32%
26	Training & Travel	110,191	114,832	86,124	48,012	(4,641)	-4.04%	24,067	27.94%	28,708	33.33%	66,820	139.18%
27	Equipment Rental & Leases	306,956	288,528	288,528	324,696	18,428	6.39%	18,428	6.39%	-	0.00%	(36,168)	-11.14%
28	Building Insurance & Utilities	391,237	352,150	359,193	367,367	39,087	11.10%	32,044	8.92%	(7,043)	-1.96%	(15,217)	-4.14%
29	Repairs & Maintenance	1,697,863	1,565,409	1,534,101	754,547	132,454	8.46%	163,762	10.67%	31,308	2.04%	810,862	107.46%
30	KCIS Network & Information Technology	82,400	76,180	76,180	-	6,220	8.16%	6,220	8.16%	-	0.00%	76,180	0.00%
31	MCT & Radio Expenditures	774,848	816,496	816,496	278,605	(41,647)	-5.10%	(41,647)	-5.10%	-	0.00%	537,891	193.07%
32	Debt Service	1,013,801	967,219	1,013,801	-	46,583	4.82%	-	0.00%	(46,583)	-4.59%	967,219	0.00%
33	Other Expenditures	61,899	53,808	40,356	48,718	8,091	15.04%	21,543	53.38%	13,452	33.33%	5,090	10.45%
34	Total Operating Supplies & Services	6,045,440	5,898,317	5,875,656	2,816,484	147,123	2.49%	169,784	2.89%	22,661	0.39%	3,081,833	109.42%
35	Total Operating Expenditures	\$ 21,658,266	\$ 21,296,745	\$ 20,504,163	\$ 2,816,484	\$ 11,882	0.06%	\$ 537,560	2.62%	\$ 525,677	2.56%	\$ 5,124,498	181.95%
36	Capital & Other Non-Operating Projects	9,368,325	13,476,000	13,476,000	8,045,549	(4,107,675)	-30.48%	(4,107,675)	-30.48%	-	0.00%	5,430,451	67.50%
37	Total Capital & Other Non-Operating Projects	9,368,325	13,476,000	13,476,000	8,045,549	(4,107,675)	-30.48%	(4,107,675)	-30.48%	-	0.00%	5,430,451	67.50%
38	Total Appropriation	\$ 31,026,591	\$ 34,772,745	\$ 33,980,163	\$ 10,862,033	\$ (4,095,793)	-11.78%	\$ (3,570,115)	-10.51%	\$ 525,677	1.55%	\$ 10,554,949	97.17%

*Includes assumptions and estimates which are subject to material revision.

**Excludes debt proceeds.

Kitsap 911 Public Authority

Budget Analysis - Categorical

2027

Total Variance Between:

	2027 Budget Annual	2026 Budget Annual	2026 Actual Annualized*	2025 Actual	2027 Budget		2026 Actual		2026 Budget		2026 Actual		2026 Budget		2025	
					Annual \$	Annual %	Annual \$	Annualized* %	Annual \$	Annualized* %	Annual \$	Annualized* %	Annual \$	Actual %		
39 Estimated Ending Fund Balance	4,704,485	5,353,512	5,598,421	31,811,101	(299,388)	-5.59%	(277,393)	-4.95%	21,995	0.39%	(13,101,826)	-41.19%				
40 Total Appropriation & Ending Fund Balance	\$ 35,731,077	\$ 40,126,257	\$ 39,578,584	\$ 42,673,134	\$ (4,395,181)	-10.95%	\$ (3,847,508)	-9.72%	\$ 547,673	1.38%	\$ (2,546,877)	-5.97%				
41 Operating (Deficit)/Surplus	492,083	(770,068)	170,898	19,034,562	\$ 1,262,151	-163.90%	\$ 321,186	187.94%	\$ (940,965)	-550.60%	\$ (19,804,630)	-104.05%				
42 Total (Deficit)/Surplus	(8,876,242)	(3,246,068)	(13,305,102)	20,979,013	\$ (5,630,174)	173.45%	\$ 4,428,861	-33.29%	\$ 10,059,035	-75.60%	\$ (24,225,081)	-115.47%				
43 Constitutional and Structural Budget Balancing																
44 Beginning Fund Balance + Revenues	35,731,077	40,126,257	39,578,584	42,673,134												
45 Total Appropriation + Ending Fund Balance	(35,731,077)	(40,126,257)	(39,578,584)	(42,673,134)												
46 Constitutionally Balanced if Zero	-	-	-	-												
47 Stabilization Fund (2 Months of Operating Costs)																
48 Total Operating Costs	\$21,658,266															
49 GFOA Recommendation	17%															
50 Total Stabilization Fund	\$3,681,905															
51 Ending Fund Balance (from Regular Revenues)	4,914,624															
52 Stabilization Fund (Under) / Over Funded by	\$1,232,719															
53 Labor Cost Reserve																
54 Total Unadjusted Labor Budget	\$ 16,095,697															
55 Percentage Assumed	3%															
56 Total Labor Cost Reserve	\$482,871															
57 Total Adjusted Labor Budget	15,612,826															
58 Ending Fund Balance (from Regular Revenues)																
58 Ending Fund Balance (from Regular Revenues)	4,914,624															
59 Both Reserves (Under) / Over Funded by	749,848															

*Includes assumptions and estimates which are subject to material revision.

**Excludes debt proceeds.

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account		Title	Budget 2027	Budget 2026	Actual 2025	Difference Between Budget 2027	Budget 2026	Variance Description	Difference Between Budget 2027	Actual 2025
			\$	\$	\$	\$	%		\$	%
1		Total Estimated Beginning Fund Balance	\$ 13,580,727	\$ 8,599,580	\$ 8,913,524	\$ 4,981,147	57.92%	The 2026 budget assumed a much earlier Radio Project go-live date and capital outlay.	\$ 4,667,203	52.36%
2	Sales and Excise Taxes									
3	337 16 00 0000	Sales Tax	\$ 7,827,421	\$ 7,237,045	\$ 7,526,366	\$ 590,375	8.16%	2026 budget assumed a flat curve (1% over 2024 actuals), but a slightly up-skewed growth curve is noted. 2026 YTD indicates a possible return to pre-COVID trending.	\$ 301,055	4.00%
4	337 16 00 0001	Sales Tax - Proposition 2	7,827,421	7,237,045	7,526,366	590,375	8.16%		301,055	4.00%
5	337 63 00 0000	Excise Taxes - Landline	143,840	120,216	143,840	23,624	19.65%		-	0.00%
6	337 64 00 0000	Excise Taxes - Wireless	2,137,448	2,075,192	2,097,426	62,256	3.00%	Amount is increasing by approximately 3% annually.	40,022	1.91%
7	337 64 00 0001	Excise Taxes - Prepaid Wireless	259,452	267,477	252,137	(8,024)	-3.00%		3 year is declining. 3% lower than 2026 budget assumed.	7,316
8	337 65 00 0000	Excise Taxes - VoIP	250,907	261,361	252,261	(10,454)	-4.00%	3 year is declining. 4% lower than 2026 budget assumed.	(1,354)	-0.54%
9	361 40 00 0001	Excise Taxes - Penalties & Interest	6,861	10,112	2,403	(3,252)	-32.15%	YOY variability present. 3-year average assumed.	4,458	185.52%
10		Total Sales and Excise Taxes	18,453,349	17,208,449	17,800,798	1,244,899	7.23%		652,551	3.67%
11	Service Fees and Surcharges									
12	342 80 50 0000	User Fees - Calls for Service	2,248,063	2,073,666	2,158,879	174,397	8.41%	Allocation is now tied to operating budget. 2027 also includes Fire Marshall reclassification.	89,184	4.13%
13	342 80 50 0001	User Fees - Cost per Unit	323,994	149,149	-	174,845	117.23%		Primarily due to additional 2/3 phase-in. "Cost per Unit" costs were nearly flat.	323,994
14	342 80 50 0002	User Fees - Surcharges	234,941	242,503	239,831	(7,563)	-3.12%	Immaterial fluctuation, entirely driven by user service selections.	(4,891)	-2.04%
15	342 80 50 0010	Radio as a Service - Annual Fees	-	50,291	-	(50,291)	-100.00%	Reclassification. Fire Marshal opted to become a member under the County contract.	-	0.00%
16	342 80 50 0011	Radio as a Service - Equipment	1,854	1,457	-	397	27.22%	Immaterial fluctuation.	1,854	0.00%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025
17 342 80 50 0012	Radio as a Service - Other	-	1,389	-
18 342 80 50 0099	Radio & MCT Repairs	59,221	124,684	25,931
19	Total Service Fees and Surcharges	2,868,072	2,643,140	2,424,641

Difference Between		Variance Description
Budget 2027 \$	Budget 2026 %	
(1,389)	-100.00%	Reclassification. Fire Marshal opted to become a member under the County contract.
(65,463)	-52.50%	Reimbursements offset by expenditures. Null budgetary impact. 3-year average assumed.
224,933	8.51%	

Difference Between	
Budget 2027 \$	Actual 2025 %
-	0.00%
33,289	128.38%
443,431	18.29%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
20 Debt Proceeds									
21	391 90 00 0000 Other Long-Term Debt Proceeds	-	11,000,000	9,990,000	(11,000,000)	-100.00%	\$10M in debt proceeds received in December 2025.	(9,990,000)	-100.00%
22	Total Debt Proceeds	-	11,000,000	9,990,000	(11,000,000)	-100.00%		(9,990,000)	-100.00%
23 Grants and Other Revenues									
24	333 20 60 0000 Federal Grant - WTSC	3,288	3,202	1,752	86	2.69%	Immaterial fluctuation.	1,536	87.67%
25	334 01 80 0000 State Grant - Military Department	96,000	80,200	56,662	15,800	19.70%	Additional funds were granted by the state.	39,338	69.43%
26	334 01 80 0001 State Grant - Other	-	-	618,305	-	0.00%	No special/one-off grant funding is expected.	(618,305)	-100.00%
28	Total Grants and Other Revenues	99,288	83,402	676,719	15,886	19.05%		(577,431)	-85.33%
29 Other Regular Revenues									
30	361 11 00 0001 Investment Interest	150,000	37,776	369,162	112,224	297.08%	Updated based on arbitrage, Radio Project timeline, and capital outlay expectations.	(219,162)	-59.37%
31	362 50 00 0000 Tower Lease Revenue	558,719	535,109	563,446	23,610	4.41%	All lease increases are contractual. No new lease revenue expected.	(4,727)	-0.84%
32	369 91 00 0000 Other Misc Revenue	20,921	18,801	16,279	2,120	11.27%	3-year average used due to inherent unpredictability.	4,642	28.51%
33	Total Other Regular Revenues	729,640	591,687	948,887	137,954	23.32%		(219,247)	-23.11%
34	Total Revenues Revenues	\$ 22,150,350	\$ 31,526,678	\$ 31,841,046	\$ (9,376,328)	-29.74%		\$ (9,690,696)	-30.43%
35	Total Operating Revenues (less debt proceeds)	\$ 22,150,350	\$ 20,526,678	\$ 21,851,046	\$ 1,623,672	7.91%		\$ 299,304	1.37%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
36 Wages, Salaries, and Benefits - Admin and Operations									
37 528 32 10 0000	Regular Salaries	\$ 8,331,935	\$ 8,164,516	\$ 6,587,268	\$ 167,420	2.05%	Higher average tenure and 3% COLA impact is offset by position vacancy assumptions.	\$ 1,744,667	26.49%
38 528 32 10 0001	Overtime Pay	1,373,440	1,388,154	1,224,624	(14,714)	-1.06%	Higher average OT rate due to higher average tenure, offset by decreasing OT hours trend.	148,816	12.15%
39 528 32 10 0002	Retention Pay	23,260	325,455	-	(302,195)	-92.85%	Last "retention bonus" paid in 2026. Includes replacement "longevity" bonus estimate.	23,260	0.00%
40 528 32 10 0003	Sick Leave Payout	14,636	12,783	6,899	1,854	14.50%	Immaterial fluctuation.	7,737	112.15%
41 528 32 10 0004	Annual Leave Payout	33,572	61,957	26,231	(28,385)	-45.81%	2026 includes a very tenured employee's retirement. Only 1 planned retirement in 2027.	7,341	27.99%
42 528 32 10 0005	Shift Differential Pay	4,650	1,534	4,330	3,117	203.22%	2026 budget was based on draft CBA language, which was ultimately left the same.	320	7.39%
43 528 32 10 0006	Extra Help	48,049	5,716	86,559	42,333	740.67%	1 Ops Extra help employee assumed to be working 29 hours per week (the max allowed).	(38,511)	-44.49%
44 528 32 10 0007	Out of Class Pay	-	-	143	-	0.00%	None expected for 2027.	(143)	-100.00%
45 528 32 10 0008	Miscellaneous Pay	83,049	99,470	66,613	(16,420)	-16.51%	2026 included an estimate for minor unrealized CBA changes.	16,436	24.67%
46 528 32 10 0009	Labor Cost Reserve	(482,871)	(476,240)	52,972	(6,631)	1.39%	Immaterial fluctuation.	(535,843)	-1011.56%
47 528 32 10 0010	Recruitment Bonus	12,500	750	15,000	11,750	1566.67%	Lower due to fewer vacancies (9 in 2026 budget vs. 7 in 2027 budget).	(2,500)	-16.67%
48 528 32 20 0001	Payroll Taxes	764,221	770,875	576,014	(6,654)	-0.86%	Immaterial fluctuation.	188,207	32.67%
49 528 32 20 0002	DRS Retirement	625,331	673,940	637,482	(48,608)	-7.21%	PERS employer rate increased from 5.58% to 6.15%, partially offset by Ops move to PSERS.	(12,151)	-1.91%
50 528 32 20 0003	Medical Insurance	1,567,076	1,435,122	1,029,474	131,954	9.19%	15% increase is assumed, offset by demographic changes.	537,602	52.22%
51 528 32 20 0004	Dental Insurance	107,082	94,332	81,734	12,751	13.52%	15% increase is assumed, partially offset by demographic changes.	25,349	31.01%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

			Budget	Budget	Actual	Difference Between			Difference Between	
Account	Title		2027	2026	2025	Budget	Budget	Variance Description	Budget	Actual
						2027	2026		2027	2025
						\$	%		\$	%
52	528 32 20 0005	Life Insurance	8,104	8,104	6,962	-	0.00%	N/A	1,142	16.40%
53	528 32 20 0006	Meal Vouchers	11,990	12,458	9,795	(468)	-3.75%	Immaterial fluctuation.	2,196	22.42%
54	528 32 20 0008	Unemployment Insurance	19,980	20,154	18,999	(174)	-0.86%	Immaterial fluctuation.	981	5.16%
55	528 32 20 0011	Workers Comp Insurance	28,110	49,545	26,073	(21,435)	-43.26%	A higher rate was assumed for 2026 budget. Reflects 2025 rate and similar hours worked.	2,037	7.81%
56	528 32 20 0012	PFML & Other Premiums	31,415	25,635	18,728	5,780	22.55%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.	12,687	67.75%
57	528 32 20 0013	Out Of State Payroll Taxes	420	477	378	(58)	-12.08%	Immaterial fluctuation.	42	11.01%
58	Subtotal Wages and Benefits - Admin & Ops		12,605,952	12,674,735	10,476,279	(68,783)	-0.54%		2,129,673	20.33%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
59 Wages, Salaries, and Benefits - TSG									
60	528 32 11 0000 Regular Salaries - TSG	2,060,228	1,841,435	1,649,939	218,793	11.88%	Two new T4s, no terminations, annual step increases, and 3% COLA assumed.	410,289	24.87%
61	528 32 11 0001 Overtime Pay - TSG	7,495	8,540	1,078	(1,045)	-12.24%	Immaterial fluctuation.	6,416	594.93%
62	528 32 11 0002 Retention Pay - TSG	868	31,928	-	(31,060)	-97.28%	Last "retention bonus" paid in 2026. Includes replacement "longevity" bonus estimate.	868	0.00%
63	528 32 11 0003 Sick Leave Payout - TSG	1,394	-	-	1,394	0.00%	Immaterial fluctuation.	1,394	0.00%
64	528 32 11 0006 Extra Help - TSG	175,898	195,584	162,329	(19,687)	-10.07%	Extra Help now only permitted to work 29 hours/week. 2 Radio employees included.	13,569	8.36%
65	528 32 11 0008 Miscellaneous Pay - TSG	58,275	42,256	40,381	16,020	37.91%	Primarily due to higher Standby Pay. No new positions or hours assumed.	17,894	44.31%
66	528 32 11 0010 Recruitment Bonus - TSG	2,250	-	-	2,250	0.00%	Immaterial fluctuation.	2,250	0.00%
67	528 32 21 0001 Payroll Taxes - TSG	171,489	160,901	151,601	10,588	6.58%	Primarily due to step increases, T4 reclassification, and assumption of a 3% COLA.	19,888	13.12%
68	528 32 21 0002 DRS Retirement - TSG	126,954	106,447	135,203	20,507	19.26%	PERS employer rate increased from 5.58% to 6.15%. Also T4 reclass and step increases.	(8,249)	-6.10%
69	528 32 21 0003 Medical Insurance - TSG	355,929	280,162	264,935	75,767	27.04%	5% increase assumed. Reflects current demographics. No change in staffing levels.	90,994	34.35%
70	528 32 21 0004 Dental Insurance - TSG	22,427	17,516	19,374	4,911	28.04%	Due to demographic changes. No rate increase or change in staffing levels.	3,053	15.76%
71	528 32 21 0005 Life Insurance - TSG	1,688	1,576	1,595	113	7.14%	Immaterial fluctuation.	94	5.88%
72	528 32 21 0008 Unemployment Insurance - TSG	4,483	4,207	-	277	6.58%	Immaterial fluctuation.	4,483	0.00%
73	528 32 21 0011 Workers Comp Insurance - TSG	10,260	27,631	-	(17,371)	-62.87%	Primarily due to a rate decrease for our highest risk class (radio employees).	10,260	0.00%
74	528 32 21 0012 PFML & Other Premiums - TSG	7,237	5,511	4,864	1,726	31.32%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.	2,373	48.79%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
75	Subtotal Wages and Benefits - TSG	3,006,875	2,723,694	2,431,299	283,181	10.40%		575,576	23.67%
76	Total Wages, Salaries, and Benefits	15,612,826	15,398,429	12,907,577	214,398	1.39%		2,705,249	20.96%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between			Difference Between	
					Budget 2027 \$	Budget 2026 %	Variance Description	Budget 2027 \$	Actual 2025 %
77	Supplies and Fuel								
78	528 32 31 0000 Office Supplies	16,480	20,085	13,162	(3,605)	-17.95%	Immaterial fluctuation.	3,318	25.21%
79	528 32 31 0001 Water & Sundries	1,545	-	-	1,545	0.00%	Immaterial fluctuation.	1,545	0.00%
80	528 32 31 0002 Employee Recognition	14,441	12,370	7,595	2,070	16.74%	Immaterial fluctuation.	6,846	90.14%
81	528 32 31 0003 Reference Materials	227	612	143	(384)	-62.84%	Immaterial fluctuation.	85	59.31%
82	528 32 31 0004 Janitorial Supplies	9,270	8,755	8,731	515	5.88%	Immaterial fluctuation.	539	6.18%
83	528 32 31 0005 PEC Supplies	5,150	5,150	4,547	-	0.00%	No change to expected utilization. \$5K is reimbursed via grant.	603	13.27%
84	528 32 32 0000 Fuel - Generator (HQ)	6,180	4,120	872	2,060	50.00%	Consistent with current fuel price trending and expected utilization.	5,308	608.90%
85	528 32 32 0002 Fuel - Generator (Tower Sites)	7,210	5,150	1,646	2,060	40.00%	Consistent with current fuel price trending and expected utilization.	5,564	338.03%
86	528 32 32 0003 Fuel - Vehicle	7,622	7,622	3,066	-	0.00%	Consistent with current fuel price trending and expected utilization.	4,556	148.63%
87	Total Supplies and Fuel	68,125	63,864	39,760	4,261	6.67%		28,364	71.34%
88	Computer and Other Equipment								
89	528 32 35 0000 Equipment	25,750	35,020	6,482	(9,270)	-26.47%	Reflects current expectations for fewer minor equipment replacements.	19,268	297.25%
90	528 32 35 0002 Equipment - Computer (Major)	71,070	57,680	58,704	13,390	23.21%	Based on PC replacement cycle. Higher costs expected due to chip shortage.	12,366	21.06%
91	528 32 35 0003 Equipment - Computer (Minor)	23,690	23,690	9,834	-	0.00%	Based on PC replacement cycle expectations. Includes some expected YOY carryover.	13,856	140.89%
92	Total Computer and Other Equipment	120,510	116,390	75,021	4,120	3.54%		45,489	60.64%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025
93	Software			
94 528 32 35 0001	Software	815,951	971,450	406,404
95 591 28 70 0001	SBITA Expenditures	126,766	7,560	62,250
96	Total Software	942,717	979,010	468,654

Difference Between		Variance Description
Budget 2027	Budget 2026	
\$	%	
(155,499)	-16.01%	Includes higher Microsoft license costs and new Ops AI tool, offset by Radio reclass.
119,206	1576.75%	~\$75K is due to new cybersecurity program, ~\$40K is for the new finance ERP.
(36,293)	-3.71%	

Difference Between	
Budget 2027	Actual 2025
\$	%
409,546	100.77%
64,516	103.64%
474,063	101.15%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
97 Professional Services									
98 528 32 41 0000	Engineering & Architectural	9,270	9,270	-	-	0.00%	Flat with 2026. The project was initially pushed from 2025 to 2026, but is now in 2027.	9,270	0.00%
99 528 32 41 0001	Professional Medical Services	30,909	36,718	20,868	(5,809)	-15.82%	Primarily due to lower cost expectations for Nurse Triage line.	10,041	48.11%
100 528 32 41 0002	Management Consulting	9,270	42,321	25,150	(33,051)	-78.10%	2026 included the cost estimate for new Executive Director candidate search.	(15,880)	-63.14%
101 528 32 41 0003	Legal Services	13,751	12,497	9,303	1,253	10.03%	Immaterial fluctuation.	4,448	47.81%
102 528 32 41 0004	Financial Services	20,600	20,600	8,694	-	0.00%	Audit costs are assumed to be consistent with 2026.	11,906	136.95%
103 528 32 41 0005	Advertising Services	4,439	4,439	2,822	-	0.00%	Flat with 2026 assumed, based on trending.	1,617	57.31%
104 528 32 41 0008	Translation Services	9,270	9,270	6,150	-	0.00%	Flat with 2026 assumed, based on trending.	3,120	50.74%
105 528 32 41 0009	GIS Mapping Services	178,800	171,600	164,500	7,200	4.20%	Consistent with contractually agreed-upon annual increases.	14,300	8.69%
106 528 32 41 0099	Other Professional Services	99,493	90,732	94,557	8,761	9.66%	Increase based on 2025 actuals and 2026 YTD trending.	4,936	5.22%
107	Total Professional Services	375,801	397,447	332,044	(21,646)	-5.45%		43,758	13.18%
108 Communication									
109 528 32 42 0000	Telephone - Landline	75,607	74,562	58,300	1,045	1.40%	Immaterial fluctuation.	17,307	29.69%
110 528 32 42 0001	Telephone - Cellular	21,939	32,113	18,926	(10,174)	-31.68%	Immaterial fluctuation.	3,013	15.92%
111 528 32 42 0002	Postage & Shipping	1,545	309	1,834	1,236	400.00%	Consistent with current utilization and increased shipping costs.	(289)	-15.75%
112	Total Communication	99,091	106,984	79,060	(7,893)	-7.38%		20,031	25.34%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between			Difference Between	
					Budget 2027 \$	Budget 2026 %	Variance Description	Budget 2027 \$	Actual 2025 %
113 Travel and Training									
114 528 32 43 0000	Travel - Mileage	5,532	6,150	5,575	(618)	-10.05%	Immaterial fluctuation.	(43)	-0.76%
115 528 32 43 0001	Travel - Transportation & Lodging	42,552	42,999	19,974	(447)	-1.04%	Immaterial fluctuation.	22,578	113.03%
116 528 32 43 0002	Travel - Per Diem	16,854	16,372	4,188	482	2.94%	Immaterial fluctuation.	12,666	302.43%
117 528 32 49 0004	Registration & Tuition	43,708	46,221	17,875	(2,513)	-5.44%	Immaterial fluctuation.	25,833	144.52%
118 528 32 43 0003	Non-Employee Travel - Mileage	515	1,030	-	(515)	-50.00%	Immaterial fluctuation.	515	0.00%
119 528 32 43 0004	Non-Employee Travel - Other	1,030	2,060	400	(1,030)	-50.00%	Immaterial fluctuation.	630	157.68%
120	Total Training and Travel	110,191	114,832	48,012	(4,641)	-4.04%		62,179	129.51%
121 Rent and Leases									
122 528 32 45 0000	Rental & Short-Term Leases	5,150	8,755	2,288	(3,605)	-41.18%	Only one boom lift rental expected in 2027, vs 2 in 2026.	2,862	125.12%
123 591 28 70 0000	Lease Expenditures	301,806	279,773	322,409	22,033	7.88%	Primarily due to new Dark Fiber (backup center) and normal annual increases.	(20,602)	-6.39%
124	Total Rent and Leases	306,956	288,528	324,696	18,428	6.39%		(17,740)	-5.46%
125 Insurance and Utilities									
126 528 32 46 0000	Building & Property Insurance	122,364	130,192	117,606	(7,828)	-6.01%	Rate assessed in 2026 was lower than 2025. Small decrease assumed.	4,758	4.05%
127 528 32 47 0001	Utilities - Water & Sewer	11,537	10,918	10,183	619	5.67%	Immaterial fluctuation.	1,354	13.30%
128 528 32 47 0003	Utilities - Electricity (HQ)	180,856	153,058	172,250	27,798	18.16%	Electricity rates unexpectedly increased significantly in 2025. Reflects updated prices.	8,606	5.00%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025
129 528 32 47 0004	Utilities - Electricity (Tower Sites)	59,476	39,758	53,185
130 528 32 47 0005	Utilities - Waste Disposal	8,088	11,220	6,616
131 528 32 47 0006	Utilities - Backup Internet & Cable	8,916	7,004	7,527
132	Total Insurance and Utilities	391,237	352,150	367,367

Difference Between		Variance Description
Budget 2027	Budget 2026	
\$	%	
19,718	49.59%	Electricity rates unexpectedly increased significantly in 2025. Reflects updated prices.
(3,132)	-27.91%	Immaterial fluctuation.
1,912	27.30%	Immaterial fluctuation.
39,087	11.10%	

Difference Between	
Budget 2027	Actual 2025
\$	%
6,291	11.83%
1,472	22.24%
1,389	18.45%
23,870	6.50%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
133 Repairs and Maintenance									
134 528 32 48 0000	R&M - Building & Grounds	255,064	248,745	158,499	6,319	2.54%	Immaterial fluctuation, mainly from higher janitorial costs.	96,565	60.92%
135 528 32 48 0001	R&M - Computer Equipment	862,537	758,310	511,047	104,227	13.74%	Primarily due to the free year from Purvis in 2025 (~\$100K).	351,490	68.78%
136 528 32 48 0002	R&M - Other Equipment	580,262	558,354	85,001	21,908	3.92%	Primarily due to new DC power and battery maintenance from the Radio Project.	495,261	582.65%
137	Total Repairs and Maintenance	1,697,863	1,565,409	754,547	132,454	8.46%		943,316	125.02%
138 KCIS Network & Information Technology									
528 32 41 0010	County Network & IT Services	82,400	76,180	-	6,220	8.16%	Immaterial fluctuation.	82,400	0.00%
139	Total KCIS Network & Information Technology	82,400	76,180	-	6,220	8.16%		82,400	0.00%
140 Debt Service									
141 591 28 78 0001	Loan Repayment - Principal	455,800	289,640	-	166,160	57.37%	2026 includes then-current rate and term assumptions. 2027 reflects actuals.	455,800	0.00%
142 592 28 83 0001	Loan Repayment - Interest	558,002	677,579	-	(119,578)	-17.65%	2026 includes then-current rate and term assumptions. 2027 reflects actuals.	558,002	0.00%
143	Total Debt Service	1,013,801	967,219	-	46,583	4.82%		1,013,801	0.00%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between			Difference Between	
					Budget 2027 \$	Budget 2026 %	Variance Description	Budget 2027 \$	Actual 2025 %
144 Other Expenditures									
145 528 32 49 0000	Taxes & Other Fees	824	-	824	824	0.00%	Immaterial fluctuation.	0	0.04%
146 528 32 49 0001	Bank Account Maintenance Fees	515	1,308	-	(793)	-60.63%	Immaterial fluctuation.	515	0.00%
147 528 32 49 0002	Finance Charges & Late Fees	155	155	22	-	0.00%	Immaterial fluctuation.	132	597.83%
148 528 32 49 0003	Dues & Subscriptions	39,507	29,078	37,292	10,429	35.86%	Primarily due to a service to be used during CBA negotiations. Also, annual increases.	2,215	5.94%
149 528 32 49 0005	Printing & Binding	1,030	1,030	-	-	0.00%	N/A	1,030	0.00%
150 528 32 49 0006	Meals & Catering - BOD	4,419	4,419	2,825	-	0.00%	N/A	1,594	56.41%
151 528 32 49 0007	Meals & Catering - Carver	5,150	4,944	5,436	206	4.17%	Immaterial fluctuation.	(286)	-5.26%
152 528 32 49 0009	Other Misc. Expenditures	10,300	12,875	2,320	(2,575)	-20.00%	Immaterial fluctuation.	7,980	343.99%
153	Total Other Expenditures	61,899	53,808	48,718	8,091	15.04%		13,181	27.06%
154 MCT Hardware and Software									
155 528 33 35 0000	MCT & Radio - Software	56,650	51,702	51,870	4,948	9.57%	Due to expected increases for the Netmotion license.	4,780	9.22%
156 528 33 35 0001	MCT & Radio - Equipment	20,600	85,342	15,511	(64,742)	-75.86%	Consistent with trending of MCT repairs. Partially offset by reimbursable repairs.	5,089	32.81%
157 528 33 35 0002	MCT & Radio - Other	-	28,840	1,296	(28,840)	-100.00%	No other radio/MCT expenditures expected that would fall outside of a warranty.	(1,296)	-100.00%
158 528 33 42 0001	MCT & Radio - Cellular & LTE (Radio)	440,098	370,040	-	70,058	18.93%	2026 included the assumption of a mid 2026 go-live. 2027 is the first full year of LTE costs.	440,098	0.00%
159 528 33 42 0002	MCT & Radio - Cellular & LTE (MCT)	257,500	257,500	209,003	-	0.00%	MCT internet connection. Flat with 2026, which included a full-year assumption.	48,497	23.20%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025
160 528 33 48 0000	MCT & Radio - R&M (Radio)	-	23,072	925
161 528 33 48 0001	MCT & Radio - R&M (MCT)	-	-	-
162	Total MCT Hardware and Software	774,848	816,496	278,605

Difference Between		Variance Description
Budget 2027 \$	Budget 2026 %	
(23,072)	-100.00%	Any radio repairs are expected to be either reimbursable or covered by warranty.
-	0.00%	N/A
(41,647)	-5.10%	

Difference Between	
Budget 2027 \$	Actual 2025 %
(925)	-100.00%
-	0.00%
496,243	178.12%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2027

Account	Title	Budget 2027	Budget 2026	Actual 2025	Difference Between		Variance Description	Difference Between	
					Budget 2027 \$	Budget 2026 %		Budget 2027 \$	Actual 2025 %
163	Total Supplies and Services	6,045,440	5,898,317	2,816,484	147,123	2.49%		3,228,956	114.64%
164	Total Operating Expenses	21,658,266	21,296,745	15,724,061	361,521	1.70%		5,934,205	37.74%
165 Capital and Non-Operating Projects									
166	594 28 60 0000 Capital Projects - General	9,368,325	13,476,000	8,045,549	(4,107,675)	-30.48%	Reflects updated timeline for Radio Project, CAD replacement, and other projects.	1,322,776	16.44%
167	Total Capital and Non-Operating Projects	9,368,325	13,476,000	8,045,549	(4,107,675)	-30.48%		1,322,776	16.44%
168	Total Expenditures	31,026,591	34,772,745	23,769,610	(3,746,154)	-10.77%		7,256,981	30.53%

Kitsap 911 Public Authority Resolution 2026-XXX (DRAFT)

Adopting the 2027 Budget, User Fees, and Authorized Regular FTE Positions.

WHEREAS, on April 25, 2016 the Board of County Commissioners adopted ordinance 532-2016 enacting chapter 2.110 of the Kitsap County code (the “Ordinance”), creating the Kitsap 911 Public Authority; approving a charter therefor; establishing a Board of Directors to govern the affairs of Kitsap 911; and providing how Kitsap 911 shall conduct its affairs; and

WHEREAS, Kitsap 911 (the “Authority”) is a public corporation organized pursuant to RCW 35.21.730; and

WHEREAS, the charter requires the Board of Directors to adopt the budget and the Bylaws establishes the Service Fee Formula for certain agencies.

NOW, THEREFORE, BE IT RESOLVED by the Kitsap 911 Board of Directors as follows:

Section 1. 2027 Budget Adopted. The Board of Directors hereby adopts the 2027 Budget, including all revenues and appropriations, both operating and non-operating, as attached in Exhibit 1.

Section 2. 2027 Service Fees Adopted. The Board of Directors hereby adopts the 2027 Service Fees as attached in Exhibit 2.

Section 3. 2027 Authorized Regular FTE Positions. The Board of Directors hereby adopts the 2027 Authorized Regular FTE Positions as attached in Exhibit 3.

Section 4. Severability. If any provision of this Resolution or any provision of any document incorporated by reference shall be held invalid, such invalidity shall not affect the other provisions of this Resolution which can be given effect without the invalid provision, if such remainder conforms to the requirements of applicable law and the fundamental purpose of this agreement, and to this end the provisions of this Resolution are declared to be severable.

Section 4. Effective Date. This resolution shall become effective immediately upon adoption and signature as provided by law.

MOVED AND PASSED at a regular meeting of the Kitsap 911 Board of Directors on August 4, 2026, of which all Directors were notified, and a quorum was present.

KITSAP 911 BOARD OF DIRECTORS

DAVID ELLINGSON, CHAIR _____

ATTEST:

Maria Jameson-Owens, Executive Director _____

Kitsap 911 Public Authority
Budget Summary
2027

		2027 Budget		
		Regular	Proposition 2	Total
1	Total Estimated Beginning Fund Balance	\$ 2,852,328	\$ 10,728,399	\$ 13,580,727
2	Sales Tax	7,827,421	7,827,421	15,654,841
3	Excise Taxes	2,798,508	-	2,798,508
4	Service Fees & Surcharges	2,868,072	-	2,868,072
5	Other Regular Revenues	729,640	-	729,640
6	Proceeds from Debt Issuance	-	-	-
7	Grants & Other Revenues	99,288	-	99,288
8	Total Revenues	14,322,929	7,827,421	22,150,350
9	Total Beginning Funds & Revenues	\$ 17,175,257	\$ 18,555,820	\$ 35,731,077
10	Salaries & Wages	\$ 9,925,092	\$ -	\$ 9,925,092
11	State & Federal Taxes	844,146	-	844,146
12	Employment Benefits	2,319,585	-	2,319,585
13	Subtotal Payroll Expenditures - Admin & Ops	13,088,823	-	13,088,823
14	Salaries & Wages	-	2,306,407	2,306,407
15	State & Federal Taxes	-	193,469	193,469
16	Employment Benefits	-	506,999	506,999
17	Subtotal Payroll Expenditures - TSG	-	3,006,875	3,006,875
18	Total Unadjusted Payroll Expenditures	13,088,823	3,006,875	16,095,697
19	Budget Adjustment - Labor Cost Reserve	(482,871)	-	(482,871)
20	Total Payroll Expenditures	\$ 12,605,952	\$ 3,006,875	\$ 15,612,826
21	Supplies & Fuel	\$ 56,795	\$ 11,330	\$ 68,125
22	Computer & Other Equipment	94,760	25,750	120,510
23	Software	408,662	534,055	942,717
24	Professional Services	370,651	5,150	375,801
25	Communication	99,091	-	99,091
26	Training & Travel	110,191	-	110,191
27	Equipment Rental & Leases	301,806	5,150	306,956
28	Building Insurance & Utilities	331,761	59,476	391,237
29	Repairs & Maintenance	427,074	1,270,789	1,697,863
30	KCIS Network & Information Technology	-	82,400	82,400
31	MCT & Radio Expenditures	-	774,848	774,848
32	Debt Service	-	1,013,801	1,013,801
33	Other Expenditures	56,749	5,150	61,899
34	Total Operating Supplies & Services	2,257,541	3,787,899	6,045,440
35	Total Operating Expenditures	\$ 14,863,492	\$ 6,794,774	\$ 21,658,266
36	Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325
37	Total Capital & Other Non-Operating Projects	78,000	9,290,325	9,368,325
38	Total Appropriation	\$ 14,941,492	\$ 16,085,099	\$ 31,026,591
39	Estimated Ending Fund Balance	2,233,765	2,470,721	4,704,485
40	Total Appropriation & Ending Fund Balance	\$ 17,175,257	\$ 18,555,820	\$ 35,731,077
41	Operating (Deficit)/Surplus	(540,563)	1,032,647	492,083
42	Total (Deficit)/Surplus	(618,563)	(8,257,678)	(8,876,242)

Kitsap 911 Public Authority
Member Agency User Fees
2027

Member Agencies	Calls for Service ("CFS")					Cost per Unit ("CPU")								Total Surcharges	Total User Fees 2027	Adjusted User Fees 2027	
	Minimum	Fee Type	Cost per Call	Total Calls	Total CFS	Radio Count	Cost per Radio	Total Radio Cost	MCT Count	Cost per MCT	External Connector	Total MCT Cost	Total CPU				Adjusted CPU (2/3rds)
Kitsap County Sheriff	-	Law	\$ 8.26	76,948	\$ 635,497.31	348	\$ 120.25	\$ 41,847.00	124	\$ 665.55	\$ 1,389.37	\$ 83,917.57	\$ 125,764.57	\$ 83,843.05	\$ 1,070.16	\$ 762,332.04	\$ 720,410.52
Kitsap Medical Examiner	-	Law	8.26	437	3,609.09	16	120.25	1,924.00	0	665.55	-	-	1,924.00	1,282.67	1,431.00	6,964.09	6,322.76
Kitsap County Fire Marshal	5,000.00	Law	8.26	182	6,503.10	10	120.25	1,202.50	0	665.55	-	-	1,202.50	1,202.50	-	7,705.60	7,705.60
Kitsap Animal Control	50,000.00	Law	8.26	6,566	54,227.21	10	120.25	1,202.50	5	665.55	1,389.37	4,717.12	5,919.62	3,946.41	-	60,146.83	58,173.62
Poulsbo PD	-	Law	8.26	14,815	122,353.96	61	120.25	7,335.25	25	665.55	1,389.37	18,028.12	25,363.37	16,908.91	1,070.16	148,787.49	140,333.03
Bainbridge Island PD	-	Law	8.26	9,370	77,384.85	61	120.25	7,335.25	23	665.55	1,389.37	16,697.02	24,032.27	16,021.51	1,113.00	102,530.12	94,519.36
Port Orchard PD	-	Law	8.26	16,579	136,922.47	74	120.25	8,898.50	25	665.55	1,389.37	18,028.12	26,926.62	17,951.08	434.16	164,283.25	155,307.71
Suquamish PD	-	Law	8.26	9,292	76,740.67	51	120.25	6,132.75	15	665.55	1,389.37	11,372.62	17,505.37	11,670.25	593.16	94,839.20	89,004.08
Pt. Gamble PD	-	Law	8.26	6,512	53,781.24	48	120.25	5,772.00	20	665.55	1,389.37	14,700.37	20,472.37	13,648.25	477.00	74,730.61	67,906.49
Bremerton PD	-	Law	8.26	43,985	363,262.84	187	120.25	22,486.75	55	665.55	1,389.37	37,994.62	60,481.37	40,320.91	434.16	424,178.37	404,017.91
Bremerton Fire	-	Fire	15.14	10,606	160,624.03	76	120.25	9,139.00	11	924.67	1,389.37	11,560.74	20,699.74	13,799.83	29,797.62	211,121.39	204,221.48
North Kitsap F&R	-	Fire	15.14	3,470	52,551.89	93	120.25	11,183.25	11	924.67	1,389.37	11,560.74	22,743.99	15,162.66	31,288.77	106,584.65	99,003.32
Port Gamble Fire	-	Fire	15.14	300	4,543.39	0	120.25	-	0	924.67	-	-	-	-	2,578.70	7,122.09	7,122.09
Central Kitsap F&R	-	Fire	15.14	10,993	166,485.00	196	120.25	23,569.00	24	924.67	1,389.37	23,581.45	47,150.45	31,433.63	50,623.87	264,259.32	248,542.50
South Kitsap F&R	-	Fire	15.14	14,000	212,024.93	144	120.25	17,316.00	22	924.67	1,389.37	21,732.11	39,048.11	26,032.07	49,250.78	300,323.82	287,307.78
Poulsbo Fire/FD18	-	Fire	15.14	4,453	67,439.07	105	120.25	12,626.25	17	924.67	1,389.37	17,108.76	29,735.01	19,823.34	34,980.47	132,154.55	122,242.88
Bainbridge Island Fire	-	Fire	15.14	3,573	54,111.79	125	120.25	15,031.25	0	924.67	1,389.37	1,389.37	16,420.62	10,947.08	29,797.62	100,330.03	94,856.49
Total				232,081	\$ 2,248,062.84	1,605		\$ 193,001.25	377		\$ 19,451.18	\$ 292,388.73	\$ 485,389.98	\$ 323,994.15	\$ 234,940.63	\$ 2,968,393.45	\$ 2,806,997.62

Kitsap 911 Authorized Regular FTE Positions

Classification	Grade	2027
Administrative Specialist	Admin1	3
Executive Assistant	EXAD2U	1
Public Records Specialist	PUBREC	0
Deputy Director	M4	1
Executive Director	ED	1
Finance Manager	M1	1
Human Resources Manager	M1	1
Assistant Director for Operations	M2	1
Operations Program Manager	PM1	0
Professional Standards Program Manager	PM1	1
Training Program Manager	PM1	1
Public Safety Communications Assistant Supervisor	OS1	6
Public Safety Communications Supervisor	OS3	4
Public Safety Systems Analyst	T7	0
Public Safety Systems Engineer	T8	5
Public Safety Systems Master Technician	T6	2
Public Safety Systems Senior Technician	T4	2
Public Safety Systems Technician	T2	3
Public Safety Telecommunicator 1	OP2	12
Public Safety Telecommunicator 2	OP4	39
Public Safety Telecommunicator Trainee	OP1	0
Senior Public Safety Program Manager/Radio Engineer	PM1	1
Technical Services Manager	M2	1
Total		86



Board of Directors Discussion Item Summary

July 7, 2026 (12:30 to 2:00)

Agenda Item #9

Agenda Item: Board Restructure
Submitted By: Barrie Hillman
Title: Executive Director
Attachments:

Budgetary Impact (If Applicable)

Budgeted Amount:

Expenditure Required:

Budget Category:

Reviewed By: Brandon Wecker, Steve Rogers, Maria Jameson-Owens

Reviewed Date: May 30, 2026

Requirements to amend the Charter per the Ordinance:

First 30-day Notice

The Board approves a Resolution to Consider a Proposed Amendment to the Charter. This is issued as the first 30-day notice to all Board members. The actual language of the amendment does not have to be completed at this time. The 30-day clock starts upon approval of this Resolution.

Second 30-day Notice

Information about the charter amendment in a format that strikes over material to be deleted and underlines new material, as well as a statement of the amendment's purpose and effect, is provided to all Board members at least 30 days prior to a vote taken on a Resolution to Amend the Charter.

Action Amending the Charter

After the second 30-day notice has passed, the Board can take action on a Resolution to the Amend the Charter which only passes with two-thirds of a quorum of the Board. If the amendment presented for the vote differs materially from the language distributed with the second 30-day notice, then the process must begin again.

Required Minimum Seats

- One Kitsap County Commissioner
- Mayor, City Council member, fire chief or chief of police of the City of Bremerton
- Mayor, City Council member, city administrator, city manager, or chief of police of either the City of Port Orchard, City of Poulsbo or City of Bainbridge Island
- A fire commissioner or fire chief appointed by the Kitsap County Fire Commissioners Association
- The Kitsap County Sheriff

[View the Ordinance](#)

July Discussion on the Work Plan

Two potential “goal” work plans will be presented that best attempt to meet the Board’s approved goal of making a decision on the Board restructure by the end of the year.

Discussion Strategy and Survey Data

A proposed strategy for conducting discussions and considering different approaches to determining how the board structure and seats could be modified will be presented in the meeting. The survey data will be used to model that discussion strategy.

Recommendation

Provide feedback on the work plans. Participate in the discussion and provide feedback for the next discussion session.



Board of Directors Discussion Item Summary

January 6, 2026 (12:30 to 2:00)

Agenda Item #10

Agenda Item: Progress Report - Comprehensive Hiring and Retention Plan
Submitted By: Rachael Taylor
Title: Human Resources Manager
Attachments:

Budgetary Impact (If Applicable)

Budgeted Amount:

Expenditure Required:

Budget Category:

Reviewed By: Maria Jameson-Owens, Brandon Wecker

Reviewed Date: June 23, 2026

Summary Statement:

The trends identified in the strategic positioning process highlight a significant shift in the workforce, including reduced job commitment, evolving workforce expectations, and increased challenges in attracting candidates with the skills necessary for complex roles, as well as retaining highly skilled personnel. These changes, coupled with growing operational demands, necessitate the development of a proactive hiring and retention strategy to ensure that Kitsap 911 can effectively meet its staffing needs in this evolving environment. By adapting to these new workforce norms, Kitsap 911 can attract top talent, retain valuable employees, and prepare for leadership transitions in an increasingly competitive job market.

This initiative will focus on:

- **Attracting Talent:** Developing a robust recruitment process that actively targets qualified candidates with the skills necessary to meet the evolving needs of Kitsap 911.
- **Retention:** Creating an environment that fosters employee satisfaction, growth, and commitment, ensuring that high-performing employees are supported and encouraged to stay with the organization long-term.
- **Succession Planning:** Identifying key roles and responsibilities within the organization and preparing for potential leadership transitions, ensuring that talent pipelines are well-established and ready to fill vacancies as needed.

Expected Outcomes:

- Improved ability to recruit and hire high-quality candidates.
- Enhanced employee retention, reducing turnover and increasing institutional knowledge.
- Development of a succession plan to ensure continuity in key roles.

How We Will Accomplish These Goals

Attracting Talent:

- **Action 1:** Evaluate current recruitment processes, refine job descriptions and position competencies, and explore new recruitment channels to attract a diverse pool of candidates.
 - **Timeline:** 1st Quarter Annually
 - **Progress: In progress**
- **Action 2:** Hold in-person testing at Kitsap 911 to increase accessibility.
 - **Timeline:** Begin 4th Quarter 2025 and evaluate results
 - **Progress: Complete**
- **Action 3:** Increase the number of community events we attend, including job fairs and career fairs at high schools to educate youth about 911 as a career.
 - **Timeline:** Begin 2nd Quarter 2025
 - **Progress: Complete and ongoing**

Retention

- **Action 1:** Develop a retention strategy that includes competitive benefits, professional development opportunities, and employee engagement activities.
 - **Timeline:** 3rd quarter 2025 and reviewed annually
 - **Progress: Complete to date and ongoing**
- **Action 2:** Hold quarterly check-ins with new employees to address any needs or concerns they have in their first year of employment.
 - **Timeline:** Began in 2024. Continuously moving forward.
 - **Progress: Complete to date and ongoing**

Succession Planning

- **Action 1:** Conduct an annual succession planning survey and follow-ups with employees who plan to leave in the short term and those who wish to promote.
 - **Timeline:** Annual
 - **Progress: Complete for 2026 and ongoing**
- **Action 2:** Implement a mentorship and career development program to support internal growth and succession planning.

- **Timeline:** 3rd Quarter 2025
- **Progress: Complete**

Success Measurement:

- Increased number of qualified candidates applying for open positions.
- Fill each new hire academy.
- Reduced turnover rates.
- Enhanced internal promotion rates and succession success.

Progress Summary:

Attracting Talent:

- **Action 1:** We are in the process of refining all job descriptions and position competencies to match the current needs of each position. We're continuing to explore new recruitment channels to attract a diverse pool of candidates.
- **Action 2:** During the Spring 2026 recruitment, we offered in-person testing to increase accessibility for all candidates. We did not receive any requests to test in person.
- **Action 3:** We increased the number of community events we attended in 2025 and are continuing to look for new opportunities to educate the public about 911 as a career in 2026.

Retention

- **Action 1:** With wellness being a top priority for our employees, our Wellness Committee is continuing to engage employees with health challenges and resources to improve and maintain their mental and physical wellbeing. Targeted professional development opportunities have become available as part of our new professional development program.
- **Action 2:** We're continuing to hold quarterly check-ins with new employees to address any needs or concerns they have in their first year of employment.

Succession Planning

- **Action 1:** 2025 succession planning is complete, and we will continue to do succession planning annually. Additionally, in 1st quarter of 2026, management completed stay interviews with all employees which included meaningful discussions with employees who plan to leave in the short term and those who wish to promote.
 - **Action 2:** In January 2026 we introduced both a professional development program that focuses on each individual and their career aspirations and gave their leaders the tools they need to guide them towards their short- and long-term goals, and an updated mentor program to encourage and support organic mentor relationships.
-

Supervisors are having successful conversations with employees to plan for their professional growth.



Board of Directors Discussion Item Summary

January 6, 2026 (12:30 to 2:00)
Agenda Item #11

Agenda Item: Strategic Initiative #4 Comprehensive Training & Development Plan
Submitted By: Maria Jameson-Owens
Title: Executive Director
Attachments:

Budgetary Impact (If Applicable)

Budgeted Amount: TBD
Expenditure Required: TBD
Budget Category: Human Resources

Reviewed By: Chris Law, Brandon Wecker, Rachael Taylor, Steve Rogers
Reviewed Date: June 30, 2026

Summary Statement:

The trends identified in the strategic positioning process indicate significant shifts in workforce expectations, including the need for increased adaptability to new technologies and evolving job responsibilities. A strong professional development program that emphasizes leadership training, career progression, and inter-agency collaboration is essential to meet these challenges. By investing in a comprehensive training strategy, Kitsap 911 will improve new hire readiness, support ongoing staff development, and enhance operational coordination with partner agencies. These efforts will ensure the organization remains prepared to navigate the complexities of modern public safety services and support long-term organizational success.

This initiative will focus on:

- **New Hire Training:** Streamlining onboarding to accelerate skill acquisition and operational efficiency.
- **Ongoing Development:** Building a culture of continuous learning, leadership growth, and career progression.
- **Agency Collaboration:** Aligning training programs with partner agencies to ensure consistent procedures and effective coordination.

Expected Outcomes:

- Faster ramp-up time and increased job satisfaction for new hires.
 - Strengthened development and advancement of current employees.
 - Improved coordination and alignment in training practices across partner agencies.
-

How We Will Accomplish These Goals

New Hire Training

- **Action:** Review and optimize the onboarding process by incorporating feedback from recent hires and trainers to improve curriculum and streamline learning paths.

Timeline: End of each academy

- **Progress: Ongoing review;**
- **Still waiting to hear from the WA State Certification Board whether our in-house Training Program has reached approval**
- **Student feedback from the January 2026 Primary Call Receiver Academy (PCRA) was incorporated into the learning experience for the April class; all great comments, nothing corrective that class to change.**
- **We had one call taker reach Primary Call Receiver certification from the January class. She reached certification ½ week earlier than the average. We have another scheduled for sign off on 07/10 that is on track. A third student is still in training, and the fourth resigned to go to a different job.**

Ongoing Development

- **Action:** Develop and implement an ongoing professional development program that includes leadership workshops, career coaching, and support for individual Professional Development Plans (PDPs).

Timeline: Ongoing with annual evaluations

- **Progress: Combined with Initiative #3 to avoid duplication of efforts - Comprehensive Hiring and Retention Plan, Succession Planning, Action #2 - Implement a mentorship and career development program to support internal growth and succession planning.**
- **Held an Instructor Workshop with a focus on facilitation skills and building critical thinking as an instructor**
- **Held a Certified Training Officer (CTO) workshop and most of the discussion was about the recently implemented software program for capturing trainee performance. This software will provide better data in the future about trainee progress, trends where trainees slow development pace, the consistency of training between trainers, and much more. This data will help us do a more fine-tuned critique of the training program from academy to floor sign-off, thus being able to spend focused time developing weak spots**
- **Sent an employee to Instructor Development class and received three new CTOs into the program for development**
- **Currently developing a newly promoted Supervisor and two newly promoted Assistant Supervisors**
- **The Assistant Director of Operations (ADO) is holding a supervisor workshop during 3rd quarter to develop some strength in managing atypical, high-risk events**

Agency Collaboration

- **Action 1:** Hold regular inter-agency meetings to align training objectives, share best practices, and foster open communication.
- **Action 2:** Conduct joint training sessions and develop standardized protocols and shared training resources across all agencies.
- **Action 3:** Establish multi-agency workgroups to proactively address challenges and improve collaboration.
- **Action 4:** Coordinate with Law Enforcement Training Coordinators to identify training needs and develop relevant training content (e.g., user materials for P25 portable radios).

Timeline: Annually with targeted campaigns

- **Progress: Kitsap County Sheriff's Office, Poulsbo Fire Department, Bremerton Fire Department and Central Kitsap Fire and Rescue Marine Units will be attending Kitsap 911's four third quarter summer training days in order to do on-water and rescue swimmer demonstrations, as well as have talks on marine fires and law enforcement events. These will be held at Silverdale Waterfront Park for dock access.**

Success Measurement:

- Faster onboarding and improved performance of new hires
- Increased employee engagement and professional growth
- Positive feedback from employees and partner agencies on training effectiveness

Executive Summary

Kitsap 911 Board of Directors

May 2026

Summary

For the current year-to-date period, revenues were above and operating expenditures were below expectations.

Revenues

To date, we have received approximately \$9.09M (44.30%) of projected annual revenues (line 21), which was above our year-to-date forecast of \$8.43M by approximately \$660K (7.83%).

Sales Tax (Lines 2-3) – We have received approximately \$6.21M (42.79%) of the total projected sales tax revenues, which was above our year-to-date forecast of \$5.74M by approximately \$477K (8.31%); half of this amount is from Proposition 2, the proceeds for which are assigned for use on the Radio and other technological capital projects, as well as certain operating expenditures, as approved by the Board.

Excise Taxes (Line 4) – We have received approximately \$1.15M (42.08%) of the total projected excise tax revenues, which was in-line with our year-to-date forecast of \$1.14M, under by approximately \$11K (0.99%).

Other Revenues (Lines 6-20) – We have received approximately \$1.73M (52.14%) of the total projected for other revenues, which was in-line with our year-to-date forecast of \$1.56M, over by approximately \$173K (11.08%), primarily driven by the receipt of our annual state E911 grant and YTD investment interest performance, as well as timing differences in the receipt of user fees.

Operating Expenditures

To date, we have expended approximately \$7.30M (34.29%) of our total operating expenditures budget (Line 63), which was under our year-to-date expectation of \$8.09M by approximately \$0.78M (-9.68%).

Labor (Lines 22-34) – We have expended approximately \$6.12M (39.72%) of our total operating salaries and benefits budget, which was under our year-to-date goal of \$6.72M by approximately \$600K (-8.93%). This is primarily driven by lower overtime than expected year-to-date, vacancies in budgeted positions, and other minor variances.

Goods and Services (Lines 35-62) – We have expended approximately \$1.19M (20.11%) of our total non-labor operating expenditures budget, which was below our year-to-date goal of \$1.37M by approximately \$183K (-13.38%). This is primarily driven by new operating costs from the Radio Project, which were budgeted for during the year, but will not take effect until Q3 or Q4 of 2026.

Executive Summary

Kitsap 911 Board of Directors

May 2026

Proposition 2-Funded Capital Project Expenditures

To date, we have expended approximately \$2.30M (17.40%) of our total annual appropriation of \$13.20M (Lines 64-68).

Other Capital Projects and Non-Operating Expenditures

To date, we have expended approximately \$122K (44.31%) of our total annual appropriation of \$276K (Lines 69-73).

Debt and Cash Reserves

Debt (Line 77) – To date, no debt proceeds have been utilized. Debt service payments of approximately \$507K will be due semiannually beginning in June 2026.

Stabilization Fund (Lines 85-89) – Kitsap 911 uses the GFOA’s recommendation as its basis for unassigned funds in this reserve, which is two months (17%) of budgeted annual operating expenditures; for 2026, this amount is approximately \$3.62M. It is management’s intent to maintain this reserve using only non-Proposition 2 revenues, however the ability to this may fluctuate from month to month.

While no reserve amounts have been used to date, the Stabilization Fund would have been underfunded by approximately 26.85%, without the inclusion of approximately \$0.97M from Proposition 2 or other sources of funds.

Labor Costs Reserve (Lines 90-96) – Kitsap 911 prepares its labor budget to include all expenditures which are reasonably foreseeable for all approved positions but allocates a percentage of it in a reserve to compensate for unforeseeable or unexpected fluctuations (e.g., employee attrition, major overtime events). The percentage used (3.0%) incorporates current employment trends, which show significant improvement in retention, as compared to the previous 3 years (in which 4.5% was used); for 2026, the total amount in reserve is \$476K.

It is management’s intent to maintain this reserve separately from the Stabilization Fund and only using only non-Proposition 2 revenues, however this is only possible if the Stabilization Fund is overfunded by at least the amount needed by the Labor Cost Reserve.

While no reserve amounts have been used to date, the Labor Cost Reserve could not have been separated from the Stabilization Fund as intended. To fully fund both reserves, approximately \$1.45M would be needed from Proposition 2 or other sources of funds.

Risks

A slowing economy poses the greatest risk to our revenues, since Kitsap 911’s main source of revenue is derived from taxable retail sales in Kitsap County. We will continue to monitor this and other risks over the coming months.

Kitsap 911 Public Authority

Budget Status Report for the YTD Period Ended May 31, 2026

	Actuals		YTD Budget	YTD Variance		Annual Budget	Total Remaining	
	May	Year to Date		\$	%		\$	%
Revenues								
1 Sales & Excise Taxes								
2 Sales Tax	\$ 665,653	\$ 3,106,090	\$ 2,867,717	\$ 238,373	8.31%	\$ 7,237,045	\$ (4,130,956)	-57.08%
3 Sales Tax (Proposition 2)	665,653	3,106,090	2,867,717	238,373	8.31%	7,237,045	(4,130,956)	-57.08%
4 Telephone Excise Taxes	245,744	1,150,551	1,139,316	11,235	0.99%	2,734,359	(1,583,808)	-57.92%
5 Total Sales & Excise Taxes	1,577,050	7,362,730	6,874,750	487,980	7.10%	17,208,449	(9,845,719)	-57.21%
6 User Fees								
7 User Fees - Member Agencies	142,590	1,331,792	1,232,659	99,133	8.04%	2,465,318	(1,133,526)	-45.98%
8 User Fees - Non-Member Agencies	-	15,512	26,569	(11,057)	-41.62%	53,138	(37,626)	-70.81%
9 Radio & MCT Repairs	2,176	3,744	51,952	(48,207)	-92.79%	124,684	(120,939)	-97.00%
10 Total User Fees	144,767	1,351,049	1,311,179	39,869	3.04%	2,643,140	(1,292,091)	-48.88%
11 State & Federal Funding								
12 WA State E911 Program	55,524	55,524	-	55,524	0.00%	80,200	(24,676)	-30.77%
13 WA Traffic Safety Commission	-	-	-	-	0.00%	3,202	(3,202)	-100.00%
14 Other Grants	-	-	-	-	0.00%	-	-	0.00%
15 Total State & Federal Funding	55,524	55,524	-	55,524	0.00%	83,402	(27,878)	-33.43%
16 Other Revenues								
17 Tower Lease Revenue	4,872	209,972	222,962	(12,990)	-5.83%	535,109	(325,137)	-60.76%
18 Investment Interest	20,980	100,944	15,740	85,204	541.32%	37,776	63,168	167.22%
19 Other Misc Revenue	1,059	12,746	7,834	4,912	62.70%	18,801	(6,055)	-32.21%
20 Total Other Revenues	26,912	323,662	246,536	77,126	31.28%	591,687	(268,025)	-45.30%
21 Total Revenues	\$ 1,804,252	\$ 9,092,964	\$ 8,432,465	\$ 660,499	7.83%	\$ 20,526,678	\$ (11,433,713)	-55.70%

Kitsap 911 Public Authority

Budget Status Report for the YTD Period Ended May 31, 2026

	Actuals		YTD Budget	YTD Variance		Annual Budget	Total Remaining	
	May	Year to Date		\$	%		\$	%
Operating Expenditures - Payroll								
22 Payroll - Admin & Operations								
23 Salaries & Wages	\$ 627,598	\$ 3,754,053	\$ 4,256,295	\$ (502,241)	-11.80%	\$ 10,060,333	\$ (6,306,279)	-62.68%
24 Employment Benefits	161,961	911,675	940,904	(29,230)	-3.11%	2,223,956	(1,312,281)	-59.01%
25 State & Federal Taxes	46,128	313,074	366,675	(53,601)	-14.62%	866,686	(553,612)	-63.88%
26 Total Payroll - Admin & Operations	835,687	4,978,802	5,563,874	(585,072)	-10.52%	13,150,975	(8,172,173)	-62.14%
27 Payroll - Tech. Services Group								
28 Salaries & Wages - TSG	161,160	880,174	896,814	(16,640)	-1.86%	2,119,743	(1,239,569)	-58.48%
29 Employment Benefits - TSG	34,099	181,011	171,643	9,368	5.46%	405,702	(224,690)	-55.38%
30 State & Federal Taxes - TSG	12,725	76,691	83,875	(7,184)	-8.56%	198,250	(121,558)	-61.32%
31 Total Payroll - Tech. Services Group	207,983	1,137,877	1,152,332	(14,455)	-1.25%	2,723,694	(1,585,817)	-58.22%
32 Total Unadjusted Payroll Costs	1,043,671	6,116,679	6,716,206	(599,527)	-8.93%	15,874,669	(9,757,990)	-61.47%
33 Budget Adjustment - Labor Cost Reserve	-	-				(476,240)	476,240	-100.00%
34 Subtotal Payroll Costs	\$ 1,043,671	\$ 6,116,679	6,716,206	(599,527)	-8.93%	\$ 15,398,429	\$ (9,281,750)	-60.28%

Kitsap 911 Public Authority

Budget Status Report for the YTD Period Ended May 31, 2026

	Actuals		YTD Variance			Total Remaining		
	May	Year to Date	YTD Budget	\$	%	Annual Budget	\$	%
Operating Expenditures - Other								
35 Debt Service								
36 Debt Service - Principal	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 289,640	\$ (289,640)	-100.00%
37 Debt Service - Interest	-	-	-	-	0.00%	677,579	(677,579)	-100.00%
38 Total Debt Service	-	-	-	-	0.00%	967,219	(967,219)	-100.00%
39 Building & Grounds								
40 Leases & Rentals	68,707	103,202	70,220	32,982	46.97%	288,528	(185,326)	-64.23%
41 Repairs & Maintenance	5,717	31,438	78,644	(47,206)	-60.03%	248,745	(217,307)	-87.36%
42 Insurance	-	113,143	130,192	(17,049)	-13.10%	130,192	(17,049)	-13.10%
43 Utilities	26,903	102,281	92,482	9,798	10.59%	221,958	(119,677)	-53.92%
44 Total Building & Grounds	101,328	350,064	371,538	(21,475)	-5.78%	889,423	(539,359)	-60.64%
45 Computer & Other Equipment								
46 Software	38,921	312,116	129,463	182,653	141.08%	1,030,712	(718,596)	-69.72%
47 Hardware - Computers & Radios	1,086	27,235	44,463	(17,229)	-38.75%	166,712	(139,477)	-83.66%
48 Hardware - Other Equipment	66	4,198	26,608	(22,411)	-84.22%	63,860	(59,662)	-93.43%
49 R&M - Computer & Radios	874	149,375	365,607	(216,232)	-59.14%	1,237,457	(1,088,083)	-87.93%
50 R&M - Other Equipment	309	19,526	29,655	(10,128)	-34.15%	119,171	(99,645)	-83.61%
51 Total Computer & Other Equipment	41,256	512,449	595,797	(83,347)	-13.99%	2,617,912	(2,105,463)	-80.43%
52 Services & Supplies								
53 Communications	19,755	114,663	131,052	(16,389)	-12.51%	734,524	(619,861)	-84.39%
54 Professional Services	37,457	159,479	197,345	(37,866)	-19.19%	473,627	(314,148)	-66.33%
55 Supplies	3,594	12,904	19,572	(6,667)	-34.07%	46,972	(34,068)	-72.53%
56 Total Services & Supplies	60,806	287,046	347,968	(60,922)	-17.51%	1,255,123	(968,077)	-77.13%
57 Miscellaneous Expenditures								
58 Training & Travel	355	14,854	31,847	(16,993)	-53.36%	114,832	(99,978)	-87.06%
59 Dues & Subscriptions	901	15,942	12,116	3,826	31.58%	29,078	(13,136)	-45.17%
60 Other	2,890	5,913	10,304	(4,391)	-42.62%	24,730	(18,817)	-76.09%
61 Total Miscellaneous Expenditures	4,145	36,709	54,267	(17,558)	-32.35%	168,640	(131,931)	-78.23%
62 Subtotal Operating Costs - Other	207,535	1,186,268	1,369,570	(183,301)	-13.38%	5,898,317	(4,712,049)	-79.89%
63 Total Operating Expenditures	\$ 1,251,206	\$ 7,302,947	\$ 8,085,776	\$ (782,829)	-9.68%	\$ 21,296,745	\$ (13,993,798)	-65.71%

Kitsap 911 Public Authority

Budget Status Report for the YTD Period Ended May 31, 2026

	Actuals		YTD Budget	YTD Variance		Annual Budget	Total Remaining	
	May	Year to Date		\$	%		\$	%
Capital Projects								
64 Proposition 2-Funded Projects								
65 LMR Replacement Project	\$ 805,576	\$ 1,044,896	\$ 4,041,667	\$ (2,996,770)	-74.15%	\$ 9,700,000	\$ (8,655,104)	-89.23%
66 CAD System Upgrade	-	1,111,303	275,000	836,303	304.11%	3,300,000	(2,188,697)	-66.32%
67 Other Projects	55,016	140,581	16,667	123,915	743.49%	200,000	(59,419)	-29.71%
68 Total Proposition 2-Funded Projects	860,592	2,296,781	4,333,333	(2,036,552)	-47.00%	13,200,000	(10,903,219)	-82.60%
69 All Other Projects								
70 Operations AI Integration	-	76,440	16,667	59,773	358.64%	100,000	(23,560)	-23.56%
71 Finance ERP Replacement	-	122	6,667	(6,545)	-98.18%	80,000	(79,878)	-99.85%
72 Other Projects	44	45,721	24,000	21,721	90.50%	96,000	(50,279)	-52.37%
73 Total All Other Projects	44	122,282	47,333	74,949	158.34%	276,000	(153,718)	-55.69%
74 Total Capital Projects	860,636	2,419,063	4,380,667	(1,961,603)	-44.78%	13,476,000	(11,056,937)	-82.05%
75 Total Expenditures	\$ 2,111,841	\$ 9,722,010	\$ 12,466,442	\$ (2,744,432)	-22.01%	\$ 34,772,745	\$ (25,050,735)	-72.04%

Kitsap 911 Public Authority

Fund & Reserve Balances as of May 31, 2026

Total Cash & Investment Balances

	04/30/2026	05/31/2026	Net Change	%
75 Cash	\$ 2,229,515	\$ 3,569,517	\$ 1,340,002	60.10%
76 Investments	6,279,013	4,649,254	(1,629,759)	-25.96%
77 Debt Proceeds	9,990,000	9,990,000	-	0.00%
78 Total Cash & Investments	\$ 18,498,528	\$ 18,208,771	\$ (289,756)	-1.57%
79 Net Outstanding Transactions	5,662	191,587	185,925	3283.64%
80 Total Available Cash & Investments	\$ 18,504,190	\$ 18,400,359	\$ (103,831)	-0.56%

Combined Cash & Investment Balances (by Source of Funds)

	04/30/2026	05/31/2026	Net Change	%
81 Proposition 2	\$ 5,996,200	\$ 5,570,492	\$ (425,708)	-7.10%
82 Debt Proceeds	9,990,000	9,990,000	-	0.00%
83 All Other Funding Sources	2,512,328	2,648,280	135,952	5.41%
84 Total Cash & Investments	\$ 18,498,528	\$ 18,208,771	\$ (289,756)	-1.57%

Reserve Balance - Stabilization Fund

	05/31/2026	%
85 Total Annual Operating Budget	\$ 21,296,745	
86 GFOA Recommendation		17.00%
87 Minimum Unassigned Funds Required	\$ 3,620,447	
88 Ending Cash (Excl. Proposition 2 & Debt)	2,648,280	
89 Over / (Under-Funded) by	\$ (972,167)	-26.85%

Reserve Balance - Labor Costs

	05/31/2026	%
90 Total Annual Labor Budget	\$ 15,874,669	
91 Labor Cost Reserve Assumption		3.00%
92 Total Budgeted Labor Cost Reserve	\$ 476,240	100.00%
93 Reserve Used YTD	-	0.00%
94 Ending Available Balance	\$ 476,240	100.00%
95 Stabilization Fund Surplus / (Deficit)	(972,167)	
96 Over / Under-Funded (Excl. Prop. 2) by	\$ (1,448,407)	

Kitsap 911 2026 Key Projects and Initiatives

Technical Projects			Estimated		
Proj/Task#	Project/Initiative	Priority	Start	Completion	Status
2025 1	Data Center Improvement	3	Q1 2025	Q1 2026	Complete
2025 2	SonicWall Replacement	2	Q1 2025	Q1 2026	Complete
2025 3	CAD Upgrade Part 2	1	Q3 2025	Q4 2027	In-Progress
2025 4	Backup Center - Phase 2	3	Q1 2026	Q1 2027	In-Progress
2026 5	Temp Sensors at all Sites, Generator Room	4	Q1 2026	Q3 2026	In-Progress
2026 6	Kitsap 911 Website Rebuild	2	Q1 2026	Q2 2026	Complete
2026 7	Launch Non-Emergency Number with AI Integration	3	Q1 2026	Q2 2026	Complete
2026 8	Finance ERP and Implementation	2	Q1 2026	TBD	In-Progress

Microwave Expansion Project (Multi-Year)			Estimated		
Task#	Milestone	Priority	Start	Completion	Status
MVE 1	Complete microwave hops to additional radio sites	2	Q1 2025	Q4 2026	Not Started

LMR Replacement Project (Multi -Year)			Estimated		
Task#	Milestone	Priority	Start	Completion	Status
LMR 1	System Testing and Acceptance of Phase 1 Sites	1	Q1 2025	Q3 2026	In-Progress
LMR 2	Complete replacement of Law Portable Radios	1	Q1 2026	Q3 2026	Not Started
LMR 3	Phase 1 Coverage Testing	1	Q2 2025	Q2 2026	In-Progress
LMR 4	Complete Replacement all Fire Mobile Radios	1	Q4 2025	Q2 2026	Complete
LMR 5	Complete Replacement all Fire Portable Radios	1	Q1 2026	Q3 2026	Not Started



Board of Directors Standing Report Summary

June 2, 2026 (12:30 to 2:00)

Agenda Item #16

Agenda Item:	Staffing Report
Submitted By:	Rachael Taylor
Title:	Human Resources Manager
Attachments:	None

Summary Statement:

Since the last board meeting, we lost one call receiver in training who left to work on the ferries. Due to this and a promotion to assistant supervisor, we have 7 vacant positions in operations.

We're currently in the background phase of recruitment for our telecommunicator trainee position. The academy starts on August 10th and we plan to hire 4.

In the Technology Services Group, we have a systems technician position open due to a promotion. We have final candidates in backgrounds, and we plan to start a new technician in August.

We are fully staffed in our admin group.
