



Kitsap 911 Board of Directors Meeting

October 7, 2025 (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

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- | | | |
|---|---|---------|
| 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.](#)
-

Employee Recognition

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- | | | |
|---|---|-----------|
| 5 | Employee of the 2 nd Quarter | (Jameson) |
|---|---|-----------|
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Action Items

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

- | | | | |
|---|--|----------------------|-------------------------|
| 6 | Approval of K911-088A – Contract Amendment for CAD Project Mgmt. | (Jameson) | Page 3 |
| 7 | Approval of Resolution 2025-007 2026 Budget | (Jameson/
Rogers) | Page 13 |
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Discussion Items

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

- | | | | |
|----|---|-----------|-------------------------|
| 8 | 2026 Board Retreat | (Jameson) | Page 32 |
| 9 | Board Structure Review Project Update | (Jameson) | Page 33 |
| 10 | Strategic Initiative #3 Progress Report | (Taylor) | Page 34 |
| 11 | Strategic Initiative #4 Progress Report | (Law) | Page 38 |
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Standing Reports

(As Time Permits)

- | | | | |
|----|--|--------------------|-------------------------|
| 12 | Strategic Advisory Board Report | (Chief LaGrandeur) | |
| 13 | Land Mobile Radio Report | (Jameson) | |
| 14 | Monthly Finance Report | (Rogers) | Page 41 |
| 15 | Goals and Tech Project Report | (Higashi) | Page 46 |
| 16 | Staffing Report | (Taylor) | Page 47 |
| 17 | Up-Coming Items | | |
| | ○ Action: Approval of the Collective Bargaining Agreement (Nov) | | |
| | ○ Discussion: CAD Contract Approval (Nov) | | |
| | ○ Discussion: First Line of Credit Draw (Nov) | | |
| | ○ Discussion: 2026 Meeting Schedule (Nov) | | |
| | ○ Discussion: 2026 Unrepresented Employees Salary Schedule (Nov) | | |
| | ○ Discussion: Succession Planning (Dec) | | |

18 Good of the Order

(All)

19 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 October 6, 2025, 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:

When: October 7, 2025 at 1230

Event Name: Kitsap 911 Board Meeting

Please click the link below to join the event:

https://events.zoom.us/j/AvOxTLqL10Y9x5U-vsGbA0hfpBr5kKhO64Lmm0toZAxj1_zt-Kt~A7bs_PDTGIEQD8vE-EzJ2djfiY3789gbj-qk_6GPSe3M5UfJPg-kReg7byYSg



Board of Directors Action Item Summary

October 7, 2025 (12:30 to 2:00)

Agenda Item #6

Agenda Item: Recommendation to Retain National Public Safety Group (NPSG) as Project Manager for CAD Upgrade

Submitted By: Maria Jameson-Owens

Title: Executive Director

Attachments:

Budgetary Impact (If Applicable)

Budgeted Amount: \$290,000

Expenditure Required: \$290,000

Budget Category: Capital Projects – CAD Upgrade

Reviewed By: Brandon Wecker, Jamie Donley, Barrie Hillman

Reviewed Date: August 14, 2025

Summary Statement:

Kitsap 911 is preparing to implement a \$3.5 million upgrade to our Computer-Aided Dispatch (CAD) system—an essential technology platform at the heart of public safety operations. The CAD system is used to process every 911 call, prioritize incidents, and dispatch the appropriate law enforcement, fire, or EMS resources. It enables dispatchers to track units in real time, relay critical information to field personnel, and record time-sensitive details throughout the life of an incident. CAD is also integrated with GIS mapping, radio communications, and law enforcement databases, including the Criminal Justice Information Services (CJIS) network, which is used to run people, vehicles, and items for wants, warrants, stolen property, and other law enforcement queries.

This CAD upgrade is unlike past upgrades where we simply moved to a new version of the same system—this is a transition to an entirely new CAD platform, bringing increased complexity, workload, and the full range of challenges that come with implementing a new system. It will affect every Kitsap 911 employee—call receivers, dispatchers, supervisors, and technical staff—as well as every user of the system across our partner agencies. It also directly impacts the Mobile Computer Terminals (MCTs) installed in police vehicles, fire engines, and ambulances.

MCTs are the primary connection to the CAD system for field personnel, enabling them to receive dispatch assignments, view incident details and maps, update their status, access premise and hazardous materials information, and communicate with dispatch—all while remaining mobile. They also provide direct access to CJIS and other critical databases, giving responders the real-time information they need to make safe, informed decisions in the field.

Because the CAD system and MCTs are foundational to real-time emergency response—and because of the complexity of coordinating multiple stakeholders, vendors, interfaces, and mission-critical systems—it is imperative that we retain project management specialists with proven experience in public safety software implementation to guide this effort and ensure its success.

Why NPSG?

1. Proven Expertise in Public Safety Technology Projects

NPSG specializes in public safety technology and has a successful track record managing complex CAD, RMS, and Next Gen 911 system implementations nationwide. Their team includes former 911 center executives, engineers, and project managers who understand the operational, technical, and governance challenges unique to public safety environments. This goes beyond standard technology project management—it requires specialized leadership from professionals who understand the unique demands, risks, and realities of public safety operations.

2. Objectivity and Accountability

As an independent third party, NPSG provides objective oversight and ensures vendor accountability throughout the entire lifecycle of the upgrade. This impartial perspective reduces the risk of scope creep, miscommunication, and costly missteps that can occur when relying solely on internal staff or vendor-led project management. With a proven track record of advocating for the best interests of public safety organizations, NPSG brings trusted experience and reliability to complex technology projects.

3. Capacity and Focus

Our internal staff are highly capable but already operating at or near full capacity with core operational responsibilities—and many key personnel are currently dedicated to supporting the radio system upgrade. The CAD upgrade project itself will require sustained, focused attention for a minimum of 18 months. While there will be important work and input required from internal resources throughout the project, this level of commitment cannot be met without compromising other critical priorities. NPSG will provide dedicated project leadership without impacting internal staff's ability to focus on mission-critical operations.

4. Risk Mitigation

CAD systems are the backbone of emergency response. Failure, delays, or system instability during or after implementation could have real-world consequences, including slower response times, compromised officer safety, and loss of trust. NPSG's structured methodology, detailed project planning, and hands-on vendor coordination drastically reduce these risks.

5. Return on Investment

While hiring NPSG involves a cost, these expenses are included within the approved 2025 CAD upgrade budget. Investing in professional project management is a prudent decision to

ensure the success of this \$3.5 million project. The potential costs of project failure, rework, or delays—would far exceed the cost of engaging experienced project management expertise.

6. External Validation

NPSG comes with strong references from peer 911 centers that have undergone similar upgrades. Their past clients consistently cite NPSG’s professionalism, technical acumen, and ability to drive projects to successful, on-time, and on-budget completion.

Recommendation:

Kitsap 911 cannot afford to treat this CAD upgrade as business-as-usual. The scope and complexity demand experienced, specialized, and independent project leadership. Engaging National Public Safety Group as our Project Manager is the responsible and strategic choice to protect this critical investment and ensure a smooth and successful outcome.

Move to approve the National Public Safety Group Amendment A.



AMENDMENT NO. 1 TO THE CONSULTING AGREEMENT

THIS Amendment No. 1 to the Consulting Agreement (as defined herein) ("Amendment") is made and entered into (the "Effective Date") upon execution of all necessary signatures by and between Kitsap 911, 911 Carver St, Bremerton, WA 98312 (the "Customer"), and National Public Safety Group, LLC, a North Carolina limited liability company, 124 Newington Way, Aberdeen, North Carolina 28315, (the "Consultant" or "NPSG") (Customer and Consultant, individually, a "Party" and, collectively, the "Parties").

RECITALS

- A. Agreement. The Customer and Consultant have entered into an agreement entitled "Consulting Agreement #20254 – 1700" effective date July 24th, 2025 ("Agreement").
- B. Amendment Purpose. The Customer and Consultant desire to amend the Agreement to provide for additional services and compensation.

AGREEMENT

NOW, THEREFORE, in consideration of the mutual covenants, agreements and conditions set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereby agree as follows:

1. Services; Payment Terms, Term; Termination.
 - a. Services. The Consultant and the Customer will mutually agree upon the method, details and means of performing the Scope of Work in Exhibit A.
 - b. Payment Terms. The Customer agrees to the Scope of Work cost amount in Exhibit B and the Payment Terms set forth in Exhibit C.
 - c. Term. This Agreement shall commence on the Effective Date and shall terminate within the time period listed in Exhibit C.
 - d. Extended Services. In the event the project goes longer than expected, and more consulting services are needed by the Customer, the Customer can continue on a month to month basis. The following terms will apply:
 - i. The payments will remain the same for up to 12 months after expiration of the Amendment.
 - ii. During the Extended Services phase, Customer can cancel with only 60 days notice.
2. Continuing Effect of Agreement. Except as amended by this Amendment, all other provisions of the Agreement remain in full force and effect and shall govern the actions of the parties under this Amendment. From and after the date of this Amendment, whenever the term "Agreement" appears in the Agreement, it shall mean the Agreement as amended by the Amendment.
3. Severability. If any portion of this Amendment is declared invalid, illegal, or otherwise unenforceable by a court of competent jurisdiction, the remaining provision shall continue in full force.



4. Integration. This Amendment represents the entirety of the Parties' understanding relating to the subject of this Amendment, including written or verbal communications between the Parties, which shall have no relevance unless expressly incorporated herein. This is an integrated amendment.

IN WITNESS WHEREOF, this Agreement is executed as of the date written above.

CUSTOMER

Signature: _____

Name: Maria Jameson-Owens

Title: Executive Director

Date: _____

Optional, only if needed:

Signature: _____

Name: _____

Title: _____

Date: _____

Signature: _____

Name: _____

Title: _____

Date: _____

National Public Safety Group, LLC

Signature: 

Name: Buck Mims

Title: Chief Executive Officer

Date: September 2, 2025



Exhibit A
Scope of Work

NPSG will assist the Customer with their public safety software project, which will include:

- Computer Aided Dispatch (CAD)
- Mobile Data System (MDS)

NPSG will provide services for the following agencies:

- Kitsap 911

NPSG will provide these services for the term of the Agreement, which is defined in Exhibit C.

Phase I – Complete
Needs Assessment

Phase II – Not Selected
Selection Process

Phase III – Complete
Procurement Process

Phase IV
Project Management

The NPSG team will lead Project Management services, as the Customer(s) desires, which will include services such as:

- We provide the ***Needs Assessment Summary*** document to the vendor before kickoff to ensure they have as much knowledge as possible to prepare for the project
- Track and work to ensure the software provider delivers on the contractual obligations set forth in their agreement
- Attend and assist with kickoff and discovery sessions working to ensure all goals and objectives are understood and documented
- Work with software vendor and customer to develop a detailed implementation schedule
- We work to ensure the training plan scheduled is conducive with agency needs – schedules, union rules, other limitations
- Our Project Managers and Software Consultants attend meetings and calls as appropriate and deliver detailed notes after each call
- Prior to weekly project status meetings, we have weekly one on ones with the customer and vendor, which helps make the status calls more efficient and effective
- We work to ensure the agency and vendor are on track to ensure there is no project delay
- Work to ensure client assigns appropriate resources for project success
 - This entails identifying what personnel resources will be needed for a project of your scope

- Work to make sure any showstopper items are identified and promptly resolved by the responsible party before becoming major issues
- Monitor risks and change requests throughout the project.
- Review and recommend approval of software invoices as requested by the Customer
- Assist client with preparing for monthly Steering Committee Meetings
- Manage progress of data conversions or any access to legacy data to ensure these processes are not going to delay the project
 - Work to ensure client stays on track with validations
 - Work to ensure vendor stays on track with fixing issues for the next data conversion run
 - Work with client to help ensure they are bringing clean data into their new system
- Retrieve functional and load testing plans from software providers
 - Document issues found during testing and continuously follow-up with the vendor on resolution and retesting plans
 - Assist with prioritizing issues and ensuring go-live issues get worked on first
- Work to ensure there is a detailed go-live plan before the system is put into live operation
 - Work with vendor to ensure there is a go live checklist for both their staff and the agency's staff
 - Work to ensure the vendor has lined up go-live support from third parties involved in interfaces, which may need go-live support
- Continue to follow up for any post go-live action items, such as pending interfaces, conversion items, or anything else that was not completed and delivered

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Exhibit B
Cost Proposal



National Public Safety Group Proposal

Proposal Services for: *CAD Consulting Project - Procure - PM Services*

Proposal for: **Kitsap County 911**
Contact: **Maria Jameson-Owens** **Date:** 7/9/2025
Executive Director **Valid:** 1/5/2026
Division:
Email: **mjameso@kitsap911.org** **Phone:** 360.307.5820
NPSG Contact: **Buck Mims** **Email:** **bm619@npsg.org**

Item	Total
Phase I	
Needs Assessment	NA
Phase II	
Selection	NA
Phase III	
Procurement	NA
Phase IV	
Project Management	\$290,790
Total Consulting Services:	\$290,790

Item	Total
Consulting as a Service	<i>Not chosen</i> \$0
Legal Fee	<i>Not chosen</i> \$0

Total Cost: \$290,790

NOTES

This document should not be shared unless the proper FOIA laws have been met.

This proposal includes services for this project for this many months after effective date:

18

A \$4,000 Legal Fee is added for agencies using their own PSA

See full agreement for all terms and conditions

Travel


Travel is included in the above consulting fees, and will not be charged separately.

***NPSG will have Consultants onsite for up to the following number of days:**

		For
Project Management	1	Per Month until Training and Go-Live
	6	Training
	4	Go-Live

**** Does not include travel days***

Exhibit C
Payment Terms

 Payment terms						
Month	Milestone	Begin/End	Percentage	Unit Cost	Payment	Paid to Date
	* Projected Project Length:	18				
1	Effective Date	Begin	12%	\$290,790	\$34,894.80	\$34,895
2	Monthly payment		5%	\$290,790	\$15,052.66	\$49,947
3	Monthly payment		5%	\$290,790	\$15,052.66	\$65,000
4	Monthly payment		5%	\$290,790	\$15,052.66	\$80,053
5	Monthly payment		5%	\$290,790	\$15,052.66	\$95,105
6	Monthly payment		5%	\$290,790	\$15,052.66	\$110,158
7	Monthly payment		5%	\$290,790	\$15,052.66	\$125,211
8	Monthly payment		5%	\$290,790	\$15,052.66	\$140,263
9	Monthly payment		5%	\$290,790	\$15,052.66	\$155,316
10	Monthly payment		5%	\$290,790	\$15,052.66	\$170,369
11	Monthly payment		5%	\$290,790	\$15,052.66	\$185,421
12	Monthly payment		5%	\$290,790	\$15,052.66	\$200,474
13	Monthly payment		5%	\$290,790	\$15,052.66	\$215,527
14	Monthly payment		5%	\$290,790	\$15,052.66	\$230,579
15	Monthly payment		5%	\$290,790	\$15,052.66	\$245,632
16	Monthly payment		5%	\$290,790	\$15,052.66	\$260,685
17	Monthly payment		5%	\$290,790	\$15,052.66	\$275,737
18	Monthly payment		5%	\$290,790	\$15,052.66	\$290,790
			Total Payments:		\$290,790.00	

***Projected project length is listed above and below. We will continue to provide services for up to this many months.**

Term of the Agreement

This is a fixed-fee agreement with **time limit** paid over monthly payments for up to: **18 months.**

If project is completed before the projected time, the balance of unpaid payments will be due and invoiced for payment.



Board of Directors Action Item Summary

September 2, 2025 (12:30 to 2:00)

Agenda Item #7

Agenda Item: 2026 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: September 29, 2025
Summary Statement:

The Board of Directors discussed the draft 2026 Budget in Workshop format during the September 2, 2025 Board of Director's Meeting. Direction was given to provide a comparison of the proposed budget to the annualized actuals of 2025 along with more detail overall with the intention of approving the budget at the October 7, 2025 meeting. This timing is essential for member agencies to be able to finalize their own budgets within their required timelines.

Highlights of the 2026 budget include:

- Revenue projections are approximately 2.6% over 2025 (budget) and flat with 2024 (actuals), totaling and estimated \$31.5M (including \$11M in estimated debt proceeds).
 - Sales tax growth is expected to soften – 2.8% over 2025 and 1.75% over 2024.
 - Excise taxes are flat with 2025 and 2024.
 - Minor increase in other regular revenues, primarily due to tower leases
 - User fee increase due to new funding formula
- Proceeds from Radio Project debt is estimated to be approximately \$11M.
- Salaries and wages increase by approximately 19%, primarily driven by board-approved additions to the collective bargaining agreement, improved employee retention, step increases, 3% COLA, 15% increase in medical insurance premiums, and 3-year longevity bonus (paid in 2026).
 - Vacant positions in 2025 comprised 20% of the labor budget overall, but in 2026, it is less than 9%, and overtime has declined for 3 straight years.
 - No pay-scale adjustments are included in the collective bargaining agreement.

- Other operating costs increase by approximately 13%, primarily driven by new hardware, software, communication, debt service, and repairs and maintenance costs associated with the new radio system.
- Proposition 2-funded capital projects, including the Radio Project, CAD system replacement, backup center, and remote 911 kit replacement total an estimated \$13.2M.
- Capital projects funded by all other revenue sources, including AI integration for dispatch floor operations, finance ERP replacement, ADA-compliant rebuild of Kitsap911.org, and minor facility improvements total an estimated \$276K.
- Total appropriation for 2026 is \$34.8M (\$19.8M for Proposition 2 and \$15.0M for all other expenditures).
- Estimated ending fund balance is approximately \$5.3M (\$1.9M from Proposition 2 and \$3.4M from all other funding sources).
 - Total deficit from Proposition 2 is approximately \$1.4M.
 - Operating surplus is approximately \$0.8M.
 - Total deficit from all other funding sources is \$1.8M.
 - Operating deficit is approximately \$1.6M.
- Ending balance from non-Proposition 2 revenue sources (\$3.4M) is \$210K less than what is needed (\$3.62M) to fully fund the Stabilization Fund.

Recommendation:

Move to approve Resolution 2025-007 2026 Budget.

Kitsap 911 Public Authority
Budget Summary

2026

	2026 Budget		
	Regular	Proposition 2	Total
1 Total Estimated Beginning Fund Balance	\$ 5,245,000	\$ 3,354,580	\$ 8,599,580
2 Sales Tax	7,237,045	7,237,045	14,474,091
3 Excise Taxes	2,734,359	-	2,734,359
4 Service Fees and Surcharges	2,806,265	124,684	2,930,948
5 Other Regular Revenues	591,687	-	591,687
6 Proceeds from Debt Issuance	-	11,000,000	11,000,000
7 Intrafund Transfers	-	-	-
8 Grants and Other Revenues	83,402	-	83,402
9 Total Revenues	13,452,757	18,361,729	31,814,486
10 Total Beginning Funds and Revenues	\$ 18,697,757	\$ 21,716,309	\$ 40,414,066
11 Total Wages, Salaries, and Benefits	\$ 12,674,735	\$ 2,723,694	\$ 15,398,429
12 Supplies and Fuel	\$ 54,594	\$ 9,270	\$ 63,864
13 Computer and Other Equipment	81,370	35,020	116,390
14 Software	221,085	757,926	979,010
15 Professional Services	379,451	17,996	397,447
16 Communication	95,883	381,141	477,024
17 Training and Travel	108,832	6,000	114,832
18 Equipment Rental and Leases	221,605	60,887	282,492
19 Building Insurance and Utilities	312,392	39,758	352,150
20 Repairs and Maintenance	512,219	1,053,190	1,565,409
21 KCIS Network and Information Technology	-	76,180	76,180
22 MCT Hardware and Software	-	446,456	446,456
23 Debt Service	-	967,219	967,219
24 Other Expenditures	51,233	2,575	53,808
25 Total Operating Supplies and Services	2,038,662	3,853,618	5,892,280
26 Total Operating Expenditures	\$ 14,713,397	\$ 6,577,312	\$ 21,290,709
27 Capital and Other Non-Operating Projects	276,000	13,200,000	13,476,000
28 Total Capital and Other Non-Operating Projects	276,000	13,200,000	13,476,000
29 Total Appropriation	\$ 14,989,397	\$ 19,777,312	\$ 34,766,709
30 Estimated Ending Fund Balance	3,708,360	1,938,997	5,647,357
31 Total Appropriation and Ending Fund Balance	\$ 18,697,757	\$ 21,716,309	\$ 40,414,066
32 Operating (Deficit) / Surplus	(1,260,640)	784,417	(476,222)
33 Total (Deficit) / Surplus	(1,536,640)	(1,415,583)	(2,952,222)

2025 Budget			Total Change	
Regular	Proposition 2	Total	\$	%
\$ 5,151,841	\$ 252,954	\$ 5,404,795	\$ 3,194,785	59.11%
7,040,065	7,040,065	14,080,131	393,960	2.80%
2,718,354	-	2,718,354	16,005	0.59%
2,200,619	124,347	2,324,966	605,982	26.06%
548,236	-	548,236	43,450	7.93%
-	11,000,000	11,000,000	-	0.00%
(1,500,000)	1,500,000	-	-	0.00%
52,142	-	52,142	31,260	59.95%
11,059,416	19,664,413	30,723,828	1,090,658	3.55%
\$ 16,211,257	\$ 19,917,366	\$ 36,128,623	\$ 4,285,443	11.86%
\$ 10,367,244	\$ 2,540,334	\$ 12,907,577	2,490,851	19.30%
\$ 51,770	\$ 12,054	\$ 63,824	40	0.06%
73,645	107,991	181,636	(65,246)	-35.92%
457,887	30,900	488,787	490,223	100.29%
360,776	8,728	369,504	27,943	7.56%
89,418	267,050	356,468	120,556	33.82%
98,292	875	99,167	15,665	15.80%
307,604	392,099	699,703	(417,211)	-59.63%
346,794	66,811	413,606	(61,456)	-14.86%
903,486	558,637	1,462,123	103,286	7.06%
117,903	-	117,903	(41,723)	-35.39%
374,410	51,500	425,910	20,546	4.82%
-	470,000	470,000	497,219	105.79%
48,444	397	48,841	4,967	10.17%
3,230,428	1,967,043	5,197,471	694,809	13.37%
\$ 13,597,672	\$ 4,507,377	\$ 18,105,048	3,185,660	17.60%
76,000	14,957,742	15,033,742	(1,557,742)	-10.36%
76,000	14,957,742	15,033,742	(1,557,742)	-10.36%
\$ 13,673,672	\$ 19,465,119	\$ 33,138,791	\$ 1,627,918	4.91%
2,537,585	452,247	2,989,832	2,657,525	88.89%
\$ 16,211,257	\$ 19,917,366	\$ 36,128,623	\$ 4,285,443	11.86%
(2,538,256)	4,157,036	1,618,780	(2,095,002)	-129.42%
(2,614,256)	199,294	(2,414,962)	(537,260)	22.25%

Kitsap 911 Public Authority
Budget Analysis - Categorical
2026

Budget Analysis - Categorical							Total Variance Between:							
2026	2026 Budget Annual	2025 Budget Annual	2025 Actual Annualized*	2025 Budget as of 07/31/2025	2025 Actual as of 07/31/2025	2024 Actual	2026 Budget Annual \$	2025 Budget Annual %	2026 Budget Annual \$	2025 Actual Annualized* %	2025 Budget Annual \$	2025 Actual Annualized* %	2025 Budget Annual \$	2024 Actual %
Total Estimated Beginning Fund Balance	\$ 8,599,580	\$ 5,404,795	\$ 10,889,922	\$ 10,889,922	\$ 10,889,922	\$ 12,159,804	\$ 3,194,785	59.11%	\$ (2,290,343)	-21.03%	\$ (5,485,128)	-50.37%	\$ (6,755,009)	-55.55%
Sales Tax	14,474,091	14,080,131	14,506,472	7,900,361	8,462,109	14,330,783	393,960	2.80%	(32,381)	-0.22%	(426,342)	-2.94%	(250,652)	-1.75%
Excise Taxes	2,734,359	2,718,354	2,718,354	1,585,706	1,611,757	2,720,217	16,005	0.59%	16,005	0.59%	-	0.00%	(1,863)	-0.07%
Service Fees and Surcharges	2,930,948	2,324,966	2,324,966	1,356,230	1,582,897	2,375,715	605,982	26.06%	605,982	26.06%	0	0.00%	(50,748)	-2.14%
Other Regular Revenues	591,687	548,236	769,532	319,805	584,075	1,065,500	43,450	7.93%	(177,846)	-23.11%	(221,296)	-28.76%	(517,263)	-48.55%
Proceeds from Debt Issuance	11,000,000	11,000,000	-	-	-	-	-	0.00%	11,000,000	0.00%	11,000,000	0.00%	11,000,000	0.00%
Grants and Other Revenues	83,402	52,142	655,403	30,416	655,403	59,418	31,260	59.95%	(572,001)	-87.27%	(603,262)	-92.04%	(7,276)	-12.25%
Total Revenues	31,814,486	30,723,828	20,974,728	11,192,518	12,896,241	20,551,632	1,090,658	3.55%	10,839,759	51.68%	9,749,101	46.48%	10,172,196	49.50%
Total Beginning Funds and Revenues	\$ 40,414,066	\$ 36,128,623	\$ 31,864,650	\$ 22,082,441	\$ 23,786,163	\$ 32,711,436	\$ 4,285,443	11.86%	\$ 8,549,416	26.83%	\$ 4,263,973	13.38%	\$ 3,417,187	10.45%
Total Wages, Salaries, and Benefits	\$ 15,398,429	\$ 12,907,577	\$ 12,649,426	\$ 7,967,069	\$ 7,590,352	\$ 11,792,670	\$ 2,490,851	19.30%	\$ 2,749,003	21.73%	\$ 258,152	2.04%	\$ 1,114,907	9.45%
Supplies and Fuel	\$ 63,864	\$ 63,824	\$ 61,345	\$ 38,286	\$ 19,622	\$ 45,949	\$ 40	0.06%	\$ 2,519	4.11%	\$ 2,479	4.04%	\$ 17,876	38.90%
Computer and Other Equipment	116,390	181,636	46,934	97,804	27,378	52,422	(65,246)	-35.92%	69,456	147.99%	134,703	287.01%	129,214	246.49%
Software	979,010	488,787	477,329	283,615	268,026	401,597	490,223	100.29%	501,681	105.10%	11,458	2.40%	87,190	21.71%
Professional Services	397,447	369,504	361,693	163,487	178,968	316,073	27,943	7.56%	35,754	9.89%	7,811	2.16%	53,431	16.90%
Communication	477,024	356,468	286,435	142,302	44,755	85,779	120,556	33.82%	190,589	66.54%	70,033	24.45%	270,689	315.56%
Training and Travel	114,832	99,167	74,375	49,863	22,476	52,447	15,665	15.80%	40,457	54.40%	24,792	33.33%	46,720	89.08%
Equipment Rental and Leases	282,492	699,703	259,230	335,766	219,230	144,458	(417,211)	-59.63%	23,262	8.97%	440,473	169.92%	555,244	384.36%
Building Insurance and Utilities	352,150	413,606	218,847	328,918	243,882	318,443	(61,456)	-14.86%	133,303	60.91%	194,759	88.99%	95,163	29.88%
Repairs and Maintenance	1,565,409	1,462,123	717,115	197,974	91,243	1,153,834	103,286	7.06%	848,294	118.29%	745,008	103.89%	308,289	26.72%
KCIS Network and Information Technology	76,180	117,903	85,680	119,942	-	85,680	(41,723)	-35.39%	(9,500)	-11.09%	32,223	37.61%	32,223	37.61%
MCT Hardware and Software	446,456	425,910	322,891	158,720	188,353	297,453	20,546	4.82%	123,565	38.27%	103,019	31.91%	128,456	43.19%
Debt Service	967,219	470,000	-	-	-	-	497,219	105.79%	967,219	0.00%	470,000	0.00%	470,000	0.00%
Other Expenditures	53,808	48,841	96,217	40,356	33,651	111,341	4,967	10.17%	(42,409)	-44.08%	(47,377)	-49.24%	(62,500)	-56.13%
Total Operating Supplies and Services	5,892,280	5,197,471	3,008,092	1,957,033	1,337,585	3,065,476	694,809	13.37%	2,884,189	95.88%	2,189,380	72.78%	2,131,995	69.55%
Total Operating Expenditures	\$ 21,290,709	\$ 18,105,048	\$ 15,657,517	\$ 9,924,102	\$ 8,927,937	\$ 14,858,146	\$ 3,185,660	17.60%	\$ 5,633,191	35.98%	\$ 2,447,531	15.63%	\$ 3,246,902	21.85%
Capital and Non-Operating Projects	13,476,000	15,033,742	10,612,530	3,387,530	3,387,530	6,963,367	(1,557,742)	-10.36%	2,863,470	26.98%	4,421,212	41.66%	8,070,375	115.90%
Total Capital and Non-Operating Projects	13,476,000	15,033,742	10,612,530	3,387,530	3,387,530	6,963,367	(1,557,742)	-10.36%	2,863,470	26.98%	4,421,212	41.66%	8,070,375	115.90%
Total Appropriation	\$ 34,766,709	\$ 33,138,791	\$ 26,270,047	\$ 13,311,631	\$ 12,315,467	\$ 21,821,514	\$ 1,627,918	4.91%	\$ 8,496,661	32.34%	\$ 6,868,744	26.15%	\$ 11,317,277	51.86%
Estimated Ending Fund Balance	5,647,357	2,989,832	5,594,603	8,770,809	11,470,696	10,889,922	2,657,525	88.89%	52,754	0.94%	(2,604,770)	-46.56%	(7,900,090)	-72.54%
Total Appropriation and Ending Fund Balance	\$ 40,414,066	\$ 36,128,623	\$ 31,864,650	\$ 22,082,441	\$ 23,786,163	\$ 32,711,436	\$ 4,285,443	11.86%	\$ 8,549,416	26.83%	\$ 4,263,973	13.38%	\$ 3,417,187	10.45%
Operating (Deficit) / Surplus**	(476,222)	1,618,780	5,317,210	1,268,417	3,968,304	5,693,486	\$ (2,095,002)	-129.42%	\$ (5,793,433)	-108.96%	\$ (3,698,430)	-69.56%	\$ (4,074,706)	-71.57%
Total (Deficit) / Surplus	(2,952,222)	(2,414,962)	(5,295,320)	(2,119,113)	580,774	(1,269,882)	\$ (537,260)	22.25%	\$ 2,343,097	-44.25%	\$ 2,880,357	-54.39%	\$ (1,145,081)	90.17%
Constitutional Balancing														
Beginning Fund Balance + Revenues	40,414,066	36,128,623	31,864,650	22,082,441	23,786,163	32,711,436								
Total Appropriation + Ending Fund Balance	(40,414,066)	(36,128,623)	(31,864,650)	(22,082,441)	(23,786,163)	(32,711,436)								
Constitutionally Balanced if Zero	-	-	-	-	-	-								
Stabilization Fund (2 Months of Operating Costs)														
Total Operating Costs	\$21,290,709													
GFOA Recommendation	17%													
Total Stabilization Fund	\$3,619,420													
Ending Fund Balance (from Regular Revenues)	3,708,360													
Over / (Under) Funded by	\$88,940													

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

**Excludes debt proceeds.

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					Difference Between			Difference Between	
		Budget	Budget	Actual	Budget	Budget		Budget	Actual
		2026	2025	2024	2026	2025	Variance Description	2026	2024
		\$			\$	%		\$	%
1	Total Estimated Beginning Fund Balance	\$ 8,599,580	\$ 5,404,795	\$ 12,159,804	\$ 3,194,785	59.11%		\$ (3,560,224)	-29.28%
2	Sales and Excise Taxes								
3	337 16 00 0000 Emergency Comm Sales Tax 1	\$ 7,237,045	\$ 7,040,065	\$ 7,165,392	\$ 196,980	2.80%	1% over 2024 actuals assumed. Slowing, possibly declining trend noted.	\$ 71,654	1.00%
4	337 16 00 0001 Emergency Comm Sales Tax 2	7,237,045	7,040,065	7,165,391	196,980	2.80%	1% over 2024 actuals assumed. Slowing, possibly declining trend noted.	71,654	1.00%
5	337 63 00 0000 Telephone Excise Tax	120,216	157,777	141,431	(37,561)	-23.81%	~10% decline annually. Slowed 2- year decline assumed.	(21,215)	-15.00%
6	337 64 00 0000 Wireless Telephone Excise Tax	2,075,192	1,988,225	2,034,502	86,967	4.37%	3-year average is increasing. Slight increase over 2024 assumed.	40,690	2.00%
7	337 64 00 0001 Prepaid Wireless Telephone Excise Tax	267,477	275,950	267,477	(8,473)	-3.07%	3 year is declining, 5 year is flat. 2024 rate assumed	-	0.00%
8	337 65 00 0000 VoIP Telephone Excise Tax	261,361	292,392	266,695	(31,031)	-10.61%	3-year average is declining. Slight decline over 2024 assumed.	(5,334)	-2.00%
9	361 40 00 0001 Penalties & Interest on Other Taxes	10,112	4,010	10,112	6,103	152.19%	3-year average is increasing. Flat with 2024 assumed.	-	0.00%
10	Total Sales and Excise Taxes	17,208,449	16,798,484	17,051,000	409,965	2.44%		157,449	0.92%
11	Service Fees and Surcharges								
12	342 80 50 0000 NPRV MCT Surcharges	124,684	124,347	124,316	336	0.27%	Reimbursements offset by expenditures. Null impact. Assumed to be approximately flat.	368	0.30%
13	342 80 50 0001 Agency User Fees	2,072,967	2,054,688	1,984,851	18,279	0.89%	Calls for Service is now a % of ops budget, but kept roughly flat with 2025 user fees.	88,116	4.44%
14	342 80 50 0002 Other Intergovernmental Services	53,130	50,000	50,000	3,130	6.26%	New funding formula. Difference is primarily due to per-radio costs and surcharges.	3,130	6.26%
15	342 80 50 0004 Agency User Surcharges	680,168	95,931	216,548	584,237	609.02%	New funding formula, mainly from new "CPU" section. 2024 includes I-Leads (canceled).	463,620	214.10%
16	Total Service Fees and Surcharges	2,930,948	2,324,966	2,375,715	605,982	26.06%		555,234	23.37%
17	Debt Proceeds								
18	391 90 00 0000 Other Long-Term Debt Proceeds	11,000,000	11,000,000	-	-	0.00%	Debt assumption updated per revised timeline (Q1 2026 rather than Q3 or Q4 2025).	11,000,000	0.00%
19	Total Debt Proceeds	11,000,000	11,000,000	-	-	0.00%		11,000,000	0.00%

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		Budget	Budget	Actual	Difference Between		Variance Description	Difference Between	
		2026	2025	2024	Budget	Budget		Budget	Actual
Account	Title				2026	2025		2026	2024
					\$	%		\$	%
20 Grants and Other Revenues									
21	333 20 60 0000 State & Community HWY	3,202	2,142	3,628	1,060	49.51%	Based on updated expectations for qualifying reimbursable "Dedicated Dispatcher" events.	(426)	-11.74%
22	334 01 80 0000 State Military Grant	80,200	50,000	55,790	30,200	60.40%	State increased the grant amount to include additional reimbursement for training costs.	24,410	43.75%
23	Total Grants and Other Revenues	83,402	52,142	59,418	31,260	59.95%		23,984	40.37%
24 Other Regular Revenues									
25	361 11 00 0001 Investment Interest	37,776	84,164	321,550	(46,388)	-55.12%	2025 budget assumed significant cash outlay. Updated to 2026 based on revised timeline.	(283,774)	-88.25%
26	362 50 00 0000 Tower Leases	535,109	455,029	707,106	80,080	17.60%	2024 included back payments. 2026 includes 4 new leases and standard annual increases.	(171,997)	-24.32%
27	369 91 00 0000 Other Misc Revenue	18,801	9,043	36,844	9,758	107.90%	3-year average used due to inherent unpredictability.	(18,043)	-48.97%
28	Total Other Regular Revenues	591,687	548,236	1,065,500	43,450	7.93%		(473,813)	-44.47%
29	Total Operating Revenues	\$ 31,814,486	\$ 30,723,828	\$ 20,551,632	\$ 1,090,658	3.55%		\$ 11,262,854	54.80%
30 Wages, Salaries, and Benefits - Admin and Operations									
31	528 32 10 0000 Regular Salaries	\$ 8,164,516	\$ 7,021,267	\$ 7,535,008	\$ 1,143,249	16.28%	Lower vacancies, new CBA, 3% COLA, and step increases. 2023 CBA increase was \$1.2M.	\$ 629,508	8.35%
32	528 32 10 0001 Overtime Pay	1,388,154	1,194,214	1,221,542	193,940	16.24%	Higher average OT rate due to increased retention, step increases, and 3% COLA.	166,612	13.64%
33	528 32 10 0002 Retention Pay	325,455	-	14,500	325,455	0.00%	Retention bonus paid once every 3 years (2023, with partial holdover payment in 2024).	310,955	2144.51%
34	528 32 10 0003 Sick Leave Payout	12,783	7,412	4,456	5,371	72.46%	Based on current trend. Fewer non-protected (eligible) sick leave hours being used YOY.	8,327	186.86%
35	528 32 10 0004 Annual Leave Payout	61,957	23,780	98,069	38,177	160.54%	Primarily due to planned retirements (2024 included 2 very tenured employees).	(36,113)	-36.82%
36	528 32 10 0005 Shift Differential Pay	1,534	4,051	2,950	(2,517)	-62.14%	Maximum hours for shift differential reduced from 10 to 4 hours per shift in the new CBA.	(1,416)	-48.01%
37	528 32 10 0006 Extra Help	5,716	51,153	4,190	(45,437)	-88.83%	Aligns with current trends. Includes reclass of Radio Project employees to TSG budget.	1,526	36.41%
38	528 32 10 0007 Out of Class Pay	-	2,743	-	(2,743)	-100.00%	None expected for 2026.	-	0.00%
39	528 32 10 0008 Miscellaneous Pay	99,470	124,586	98,313	(25,116)	-20.16%	Primarily due to bargained increases in the new CBA, offset by TSG reclassifications.	1,157	1.18%
40	528 32 10 0009 Salary/Benefit Attrition	(476,240)	(622,548)	-	146,308	-23.50%	Adjusted from 4.5% to 3.0% due to improved retention. Reserve not used in 2024.	(476,240)	0.00%

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Account		Title	Budget 2026	Budget 2025	Actual 2024	2026 \$	2025 %	Variance Description	2026 \$	2024 %
41	528 32 10 0010	Recruitment Bonus	750	8,750	-	(8,000)	-91.43%	Lateral recruitment bonus discontinued in 2025.	750	0.00%
42	528 32 20 0001	Payroll Taxes	770,875	606,502	658,316	164,373	27.10%	Increase due to new CBA, 3% COLA, and step increases. Variable, fluctuates with OT.	112,559	17.10%
43	528 32 20 0002	DRS Retirement	673,940	828,558	827,276	(154,618)	-18.66%	PERS employer rate decreased from 10.39% to 5.58%, partially offset by Ops move to PSERS.	(153,336)	-18.54%
44	528 32 20 0003	Medical Insurance	1,435,122	954,174	1,156,320	480,948	50.40%	15% increase. Reflects current demographics & assumes fewer vacancies than in 2025.	278,802	24.11%
45	528 32 20 0004	Dental Insurance	94,332	76,884	97,564	17,448	22.69%	Fewer expected vacancies assumed plus demographic changes. No rate increase.	(3,233)	-3.31%
46	528 32 20 0005	Life Insurance	8,104	7,316	8,155	788	10.77%	Due to fewer vacancies. No rate increase.	(51)	-0.63%
47	528 32 20 0006	Meal Vouchers	12,458	10,084	9,273	2,374	23.54%	Reflects higher utilization due to fewer vacancies. No change in benefit provided.	3,185	34.35%
48	528 32 20 0008	Unemployment Compensation	20,154	24,327	17,172	(4,173)	-17.16%	Premium decrease (0.2% vs. 0.4% in 2024) with higher avg. hourly rate assumed.	2,982	17.37%
49	528 32 20 0011	Workers Comp Insurance	49,545	25,186	21,993	24,359	96.72%	Reflects higher premiums, fewer vacancies, and change to treatment of standby hours.	27,552	125.28%
50	528 32 20 0012	PFML Premiums	25,635	18,084	17,215	7,551	41.76%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.	8,420	48.91%
51	528 32 20 0013	Out Of State Payroll Taxes	477	721	358	(244)	-33.84%	Immaterial fluctuation. No increase to premiums for out-of-state exposures.	119	33.30%
52	Subtotal Wages and Benefits - Admin & Ops		12,674,735	10,367,244	11,792,670	2,307,491	22.26%		882,064	7.48%
53	Wages, Salaries, and Benefits - TSG		*Bifurcation of TSG and Ops/Admin employees began in 2025*							
54	528 32 11 0000	Regular Salaries-TSG	1,841,435	1,844,239	-	(2,803)	-0.15%	New CBA, 3% COLA, and step increases, offset by reclassification of tech manager to admin.	1,841,435	0.00%
55	528 32 11 0001	Overtime Pay-TSG	8,540	6,928	-	1,612	23.27%	Immaterial fluctuation. Reflects trending and assumes higher avg. hourly rate.	8,540	0.00%
56	528 32 11 0002	Retention Pay-TSG	31,928	-	-	31,928	0.00%	Retention bonus paid once every 3 years.	31,928	0.00%
57	528 32 11 0006	Extra Help-TSG	195,584	71,847	-	123,737	172.22%	Reclassification of Radio Project employees. No rate increases other than 3% COLA.	195,584	0.00%
58	528 32 11 0008	Miscellaneous Pay-TSG	42,256	-	-	42,256	0.00%	Reclassification of TSG, and reflects higher Standby Pay and new T2 Lead pay (new CBA).	42,256	0.00%
59	528 32 21 0001	Payroll Taxes-TSG	160,901	141,084	-	19,817	14.05%	Increase due to new CBA, 3% COLA, and step increases. Variable, fluctuates with OT.	160,901	0.00%
60	528 32 21 0002	DRS Retirement-TSG	106,447	191,616	-	(85,169)	-44.45%	PERS employer rate decreased from 10.39% to 5.58%.	106,447	0.00%
61	528 32 21 0003	Medical Insurance-TSG	280,162	247,215	-	32,948	13.33%	15% increase. Reflects current demographics. No change in staffing levels.	280,162	0.00%

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		Budget	Budget	Actual	Difference Between		Variance Description	Difference Between	
Account		2026	2025	2024	Budget 2026 \$	Budget 2025 %		Budget 2026 \$	Actual 2024 %
62	528 32 21 0004 Dental Insurance-TSG	17,516	18,847	-	(1,331)	-7.06%	Due to demographic changes. No rate increase or change in staffing levels.	17,516	0.00%
63	528 32 21 0005 Life Insurance-TSG	1,576	1,576	-	-	0.00%	No change in staffing levels. No increase in rate.	1,576	0.00%
64	528 32 21 0008 Unemployment Insurance-TSG	4,207	7,377	-	(3,170)	-42.98%	Reflects a decrease in premium (0.4% in 2024 to 0.2% in 2025). Assumes no change.	4,207	0.00%
65	528 32 21 0011 Workers Comp Insurance-TSG	27,631	5,586	-	22,045	394.63%	Reflects higher rates and change to treatment of standby hours (all must be counted).	27,631	0.00%
66	528 32 21 0012 PFML Premiums-TSG	5,511	4,019	-	1,492	37.12%	Reflects rate ESD increase. No change to the percentage paid by Kitsap 911.	5,511	0.00%
67	Subtotal Wages and Benefits - TSG	2,723,694	2,540,334	-	183,361	7.22%		2,723,694	0.00%
68	Total Wages, Salaries, and Benefits	15,398,429	12,907,577	11,792,670	2,490,851	19.30%		3,605,758	30.58%
69	Supplies and Fuel								
70	528 32 31 0000 Office Supplies	20,085	26,481	12,051	(6,396)	-24.15%	Budget cut. Includes reclassification of 528 32 31 0001. Consistent with 3-year trend.	8,034	66.67%
71	528 32 31 0001 Tech Supplies	-	-	312	-	0.00%	Reclassified to 528 32 31 0000.	(312)	-100.00%
72	528 32 31 0002 Employee Recognition	12,370	10,347	7,290	2,023	19.55%	Immaterial fluctuation. Increase due to retirements and longer employee tenure.	5,080	69.69%
73	528 32 31 0003 Reference Materials	612	612	413	-	0.00%	No change to expected utilization.	199	48.17%
74	528 32 31 0004 Janitorial Supplies	8,755	5,887	8,270	2,868	48.71%	Immaterial fluctuation. Consistent with 3-year trend and current pricing.	485	5.87%
75	528 32 31 0005 PEC Supplies	5,150	5,150	5,219	-	0.00%	No change to expected utilization. \$5K is reimbursed via grant.	(69)	-1.33%
76	528 32 32 0000 Fuel-Generator	4,120	2,575	5,542	1,545	60.00%	Immaterial fluctuation. Consistent with current pricing and utilization.	(1,422)	-25.65%
77	528 32 32 0002 Fuel-Towers	5,150	5,150	2,603	-	0.00%	No change to expected utilization. Assumes flat fuel rates.	2,547	97.88%
78	528 32 32 0003 Fuel-Vehicle	7,622	7,622	4,250	-	0.00%	No change to expected utilization. Assumes flat fuel rates.	3,372	79.35%
79	Total Supplies and Fuel	63,864	63,824	45,949	40	0.06%		17,915	38.99%

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		Budget	Budget	Actual	Difference Between		Variance Description	Difference Between	
		2026	2025	2024	Budget	Budget		Budget	Actual
Account	Title				2026	2025		2026	2024
					\$	%		\$	%
80 Computer and Other Equipment									
81	528 32 35 0000 Small Tools & Equipment	35,020	23,690	8,942	11,330	47.83%	Increase primarily due to new necessary radio testing tools and equipment.	26,078	291.65%
82	528 32 35 0002 Computer Equipment	57,680	139,921	23,279	(82,241)	-58.78%	Reflects reclass to non-ops budget. 2026 includes scheduled PC replacements.	34,401	147.77%
83	528 32 35 0003 Small Computer Equipment	23,690	18,025	20,201	5,665	31.43%	Includes PC replacements (per replacement plan) and reflects current pricing.	3,489	17.27%
84	Total Computer and Other Equipment	116,390	181,636	52,422	(65,246)	-35.92%		63,968	122.02%
85 Software									
86	528 32 35 0001 Computer Software	971,450	415,123	395,398	556,327	134.01%	\$350K for virtual servers & \$151K for cybersecurity (both new for Radio Project).	576,051	145.69%
87	591 28 70 0001 SBITA Expense	7,560	73,664	6,198	(66,103)	-89.74%	Reclassification to 528 32 35 0001. Only 1 software agreement qualifies as SBITA.	1,362	21.97%
88	Total Software	979,010	488,787	401,597	490,223	100.29%		577,413	143.78%
89 Professional Services									
90	528 32 41 0000 Engineering & Architectural	9,270	13,216	-	(3,946)	-29.86%	Prior DEM space remodel pushed from 2025 to 2026. Reflects cuts to both budget & scope.	9,270	0.00%
91	528 32 41 0001 Professional Medical Services	36,718	38,285	13,225	(1,567)	-4.09%	Immaterial fluctuation. Consistent with utilization trend for Nurse Triage line.	23,493	177.64%
92	528 32 41 0002 Management Consulting	42,321	20,887	30,695	21,434	102.62%	Primarily due to cost estimate for new Executive Director candidate search.	11,626	37.87%
93	528 32 41 0003 Legal Services	12,497	11,902	14,192	595	5.00%	Immaterial fluctuation. Based on current trending.	(1,694)	-11.94%
94	528 32 41 0004 Other Professional Services	111,332	105,779	87,276	5,553	5.25%	Primarily due to PC imaging and MCT VPN connectivity setup (new for Radio Project).	24,056	27.56%
95	528 32 41 0005 Advertising	4,439	5,101	3,607	(662)	-12.98%	Ops positions are open and advertised continuously. No change expected.	832	23.07%
96	528 32 41 0008 Translation Services	9,270	9,334	8,579	(64)	-0.69%	Immaterial fluctuation. Based on current trending.	691	8.06%
97	528 32 41 0009 GIS Mapping Services	171,600	165,000	158,500	6,600	4.00%	Annual increase as required by service contract.	13,100	8.26%
98	Total Professional Services	397,447	369,504	316,073	27,943	7.56%		81,374	25.75%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2026

		Budget	Budget	Actual	Difference Between		Variance Description	Difference Between	
		2026	2025	2024	Budget	Budget		Budget	Actual
Account	Title				2026	2025		2026	2024
					\$	%		\$	%
99 KCIS Network and IT Services									
100	528 32 41 0013 I/F Network & Security	76,180	103,000	70,680	(26,820)	-26.04%	New rate as provided by Kitsap County IT department.	5,500	7.78%
101	528 32 41 0016 I/F Mapping Svs	-	14,903	15,000	(14,903)	-100.00%	GIS mapping services no longer provided by Kitsap County.	(15,000)	-100.00%
102	Total KCIS Network and IT Services	76,180	117,903	85,680	(41,723)	-35.39%		(9,500)	-11.09%
103 Communication									
104	528 32 42 0000 Telephone	74,562	66,433	67,126	8,129	12.24%	Based on current utilization and reflects assumption for annual increases.	7,436	11.08%
105	528 32 42 0001 Cellular Telephones	402,153	288,799	15,605	113,354	39.25%	\$370K for new LTE connection for Radio Project (2025 assumed partial deployment).	386,548	2477.07%
106	528 32 42 0002 Postage	309	1,236	3,049	(927)	-75.00%	Budget cut from intentional efficiency. Satisfaction surveys now done electronically.	(2,740)	-89.86%
107	Total Communication	477,024	356,468	85,779	120,556	33.82%		391,245	456.11%
108 Travel and Training									
109	528 32 43 0000 Mileage	6,150	5,450	5,818	700	12.85%	Immaterial fluctuation. Reflects higher per-mile cost and higher fuel rates.	332	5.71%
110	528 32 43 0001 Travel	42,999	41,952	26,655	1,047	2.50%	Immaterial fluctuation. Assumes 2026 workload allows for planned trainings.	16,344	61.31%
111	528 32 43 0002 Per Diem	16,372	14,660	3,942	1,712	11.68%	Assumes higher per diem rates and 2026 workload allows for planned trainings.	12,430	315.34%
112	528 32 49 0004 Registration & Tuition	46,221	36,590	14,217	9,631	26.32%	Assumes training for new systems and that 2026 workload allows for planned trainings.	32,004	225.12%
113	528 32 43 0003 Non-Employee Mileage	1,030	-	214	1,030	0.00%	Cost estimate for new Executive Director candidate search. Assumes panel interview.	816	381.92%
114	528 32 43 0004 Non-Employee Travel	2,060	515	1,601	1,545	300.00%	Cost estimate for new Executive Director candidate search. Assumes panel interview.	459	28.67%
115	Total Training and Travel	114,832	99,167	52,447	15,665	15.80%		62,385	118.95%
116 Rent and Leases									
117	528 32 45 0000 Rental Expense	8,755	8,359	4,004	396	4.73%	Immaterial fluctuation. Based on current trending.	4,751	118.66%
118	591 28 70 0000 Lease Expense	273,737	691,343	140,454	(417,607)	-60.41%	Reflects updated timeline. "Phase 2" tower sites no longer expected in 2025 or 2026.	133,282	94.89%
119	Total Rent and Leases	282,492	699,703	144,458	(417,211)	-59.63%		138,033	95.55%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2026

Budget Analysis - BARS Codes 2026					Difference Between			Difference Between		
		Budget	Budget	Actual	Budget	Budget		Budget	Actual	
Account		2026	2025	2024	2026	2025	Variance Description	2026	2024	
					\$	%		\$	%	
120 Insurance and Utilities										
121	528 32 46 0000	Insurance	130,192	213,398	119,233	(83,206)	-38.99%	Revised timeline for "Phase 2." Rate increase assumed (60% increase between 2022-2024).	10,959	9.19%
122	528 32 47 0001	Utilities-Water	3,708	3,031	3,236	677	22.35%	Immaterial fluctuation. Assumes higher utility rates and no change to current utilization.	472	14.59%
123	528 32 47 0002	Utilities-Sewer	7,210	5,900	6,333	1,310	22.20%	Immaterial fluctuation. Assumes higher utility rates and no change to current utilization.	877	13.85%
124	528 32 47 0003	Utilities-Electricity (Carver St)	153,058	143,109	140,101	9,949	6.95%	Assumes higher utility rates and no change to current utilization.	12,957	9.25%
125	528 32 47 0004	Utilities-Electricity (Tower Sites)	39,758	34,127	34,467	5,631	16.50%	Assumes higher utility rates, Mandus Olsen tower, & no change to current utilization.	5,291	15.35%
126	528 32 47 0005	Utilities-Waste Disposal	11,220	7,847	8,597	3,373	42.99%	20% increase assumed. 3-year average annual increase is 18%.	2,622	30.50%
127	528 32 47 0006	Utilities-Backup Internet & Cable	7,004	6,194	6,475	810	13.09%	Immaterial fluctuation. Assumes annual increase and no change to current utilization.	529	8.16%
128	Total Insurance and Utilities		352,150	413,606	318,443	(61,456)	-14.86%		33,707	10.58%
129 Repairs and Maintenance										
130	528 32 48 0000	Repairs & Maint-Building	225,055	266,253	158,499	(41,198)	-15.47%	Revised timeline for "Phase 2," partially offset by higher HVAC repairs and janitorial rates.	66,556	41.99%
131	528 32 48 0001	Repairs & Maint-Improvements	23,690	6,180	18,452	17,510	283.33%	Includes office furniture for admin space previously occupied by DEM.	5,238	28.39%
132	528 32 48 0002	Repairs & Maint-Equipment	102,279	665,217	140,980	(562,938)	-84.62%	Revised timeline for "Phase 2," partially offset by higher generator maintenance costs.	(38,701)	-27.45%
133	528 32 48 0003	Repairs & Maint-Computer	1,214,385	524,473	835,903	689,913	131.54%	Primarily due to Radio Project (\$456K Microwave/Radio support, \$120K consoles).	378,483	45.28%
134	Total Repairs and Maintenance		1,565,409	1,462,123	1,153,834	103,286	7.06%		411,576	35.67%
135 Debt Service										
136	591 28 78 0001	Other Long-Term Debt Service - Principal	289,640	150,000	-	139,640	93.09%	2025 assumed only one semi-annual payment - 2026 assumes two.	289,640	0.00%
137	592 28 83 0001	Other Long-Term Debt Service - Interest	677,579	320,000	-	357,579	111.74%	2025 assumed only one semi-annual payment - 2026 assumes two.	677,579	0.00%
138	Total Debt Service		967,219	470,000	-	497,219	105.79%		967,219	0.00%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2026

Budget Analysis - BARS Codes 2026					Difference Between			Difference Between	
		Budget	Budget	Actual	Budget	Budget		Budget	Actual
Account	Title	2026	2025	2024	2026	2025	Variance Description	2026	2024
					\$	%		\$	%
139 Other Expenditures									
140 528 32 49 0000	Credit Card Processing Fees	-	18	-	(18)	-100.00%	Immaterial fluctuation. Reflects change to public records fee policy.	-	0.00%
141 528 32 49 0001	Bank Account Maintenance Fees	1,308	1,311	-	(3)	-0.26%	Immaterial fluctuation. Reflects the addition of new ACH payment account.	1,308	0.00%
142 528 32 49 0002	Finance Charges & Late Fees	155	361	131	(206)	-57.14%	Immaterial fluctuation. Reflects transition to new gas card program.	24	17.95%
143 528 32 49 0003	Dues & Subscriptions	29,078	27,946	31,348	1,132	4.05%	Immaterial fluctuation. Consistent with current trends and reflects reclassifications.	(2,270)	-7.24%
144 528 32 49 0006	Board of Directors Meeting Meal Catering	4,419	-	1,275	4,419	0.00%	Executive Committee dissolved. BOD now meets monthly with meals expected.	3,143	246.48%
145 528 32 49 0005	Printing & Binding	1,030	1,642	863	(612)	-37.29%	Immaterial fluctuation. Reflects increased transitions to electronic media.	167	19.40%
146 528 32 49 0007	Employer-Provided Meals and Sundries	4,944	-	-	4,944	0.00%	Reclassification from 528 32 49 0009. No change to utilization. Reflects higher prices.	4,944	0.00%
147 528 32 49 0009	Other	12,875	17,562	77,723	(4,687)	-26.69%	Reclassification to 528 32 49 0007. 2024 reflects I-Leads amounts refunded to Users.	(64,848)	-83.43%
148	Total Other Expenditures	53,808	48,841	111,341	4,967	10.17%		(57,533)	-51.67%
149 MCT Hardware and Software									
150 528 33 35 0001	Computer Software	51,500	51,500	44,772	-	0.00%	NetMotion license. No increase expected.	6,728	15.03%
151 528 33 35 0002	Computer Equipment	10,300	8,878	37,284	1,422	16.01%	Immaterial fluctuation. Based on current year utilization.	(26,984)	-72.37%
152 528 33 41 0013	I/F I/F/ MCT Network & Support	-	2,039	-	(2,039)	-100.00%	MCT network support no longer provided by Kitsap County.	-	0.00%
153 528 33 42 0001	Cellular Telephones	257,500	236,900	205,586	20,600	8.70%	MCT internet connection. Estimate revised according to updated deployment timeline.	51,914	25.25%
154 528 33 48 0002	Repairs & Maint-Equipment	412	185	25	227	122.98%	Immaterial fluctuation. Based on current year utilization.	387	1572.08%
155 528 33 48 0003	Repairs & Maint-Computer	2,060	2,060	1,033	-	0.00%	No change in utilization expected.	1,027	99.47%
156 528 34 35 0000	Small Tools & Equipment	3,090	2,754	-	336	12.21%	Immaterial fluctuation. Based on current year utilization. Offset by reimbursement revenue.	3,090	0.00%
157 528 34 35 0001	Computer Software	202	202	-	-	0.00%	No change in utilization expected. Offset by reimbursement revenue. Null budget impact.	202	0.00%
158 528 34 35 0002	Computer Equipment	75,042	75,042	8,753	-	0.00%	No change in utilization expected. Offset by reimbursement revenue. Null budget impact.	66,288	757.28%
159 528 34 48 0002	Repairs & Maint-Equipment	10,300	10,300	-	-	0.00%	No change in utilization expected. Offset by reimbursement revenue. Null budget impact.	10,300	0.00%

Kitsap 911 Public Authority
Budget Analysis - BARS Codes
2026

		Budget 2026	Budget 2025	Actual 2024	Difference Between		Variance Description	Difference Between	
Account	Title				Budget 2026 \$	Budget 2025 %		Budget 2026 \$	Actual 2024 %
160 528 34 48 0003	Repairs & Maint-Computer	10,300	10,300	-	-	0.00%	No change in utilization expected. Offset by reimbursement revenue. Null budget impact.	10,300	0.00%
161 528 34 49 0004	Other	25,750	25,750	-	-	0.00%	No change in utilization expected. Offset by reimbursement revenue. Null budget impact.	25,750	0.00%
162	Total MCT Hardware and Software	446,456	425,910	297,453	20,546	4.82%		149,002	50.09%
163	Total Supplies and Services	5,892,280	5,197,471	3,065,476	694,809	13.37%		2,826,804	92.21%
164	Total Operating Expenses	21,290,709	18,105,048	14,858,146	3,185,660	17.60%		6,432,562	43.29%
165 Capital and Non-Operating Projects									
166 594 28 60 0000	Capital Projects	13,476,000	15,033,742	6,963,367	(1,557,742)	-10.36%	Reflects updated timeline for Radio Project, CAD replacement, and other projects.	6,512,633	93.53%
167	Total Capital and Non-Operating Projects	13,476,000	15,033,742	6,963,367	(1,557,742)	-10.36%		6,512,633	93.53%
168	Total Expenditures	34,766,709	33,138,791	21,821,514	1,627,918	4.91%		12,945,195	59.32%

Kitsap 911 Public Authority
Agency User Fees
2026

Agency	Calls for Service ("CFS")				Cost per Unit ("CPU")								Total	Total User Fees	Adjusted User	Total User Fees	Difference	
	Fee Type	Per Call	Total Calls	Total CFS	Radios	Cost per	Total Cost	MCTs	Cost per	Total Cost	Total CPU	Adjusted CPU	Surcharges	2026	Fees 2026	2025	\$	%
Kitsap County Sheriff	Law	\$ 7.90	79,182	\$ 625,437.81	348	\$ 120.25	\$ 41,847.00	124	\$ 633.92	\$ 78,606.08	\$ 120,453.08	\$ 40,151.03	\$ 2,446.88	\$ 748,337.77	\$ 668,035.71	\$ 572,876.05	\$ 95,159.66	16.61%
Kitsap Medical Examiner	Law	7.90	488	3,854.58	25	120.25	3,006.25	0	633.92	-	3,006.25	1,002.08	2,820.37	9,681.20	7,677.04	9,722.86	(2,045.82)	-21.04%
Kitsap Animal Control	Law	7.90	6,366	50,283.36	10	120.25	1,202.50	5	633.92	3,169.60	4,372.10	1,457.37	1,389.37	56,044.83	53,130.10	50,000.00	3,130.10	6.26%
Poulsbo PD	Law	7.90	11,757	92,865.45	61	120.25	7,335.25	25	633.92	15,848.00	23,183.25	7,727.75	2,446.88	118,495.58	103,040.08	84,156.97	18,883.11	22.44%
Bainbridge Island PD	Law	7.90	9,342	73,790.00	61	120.25	7,335.25	23	633.92	14,580.16	21,915.41	7,305.14	2,502.37	98,207.78	83,597.51	88,561.20	(4,963.69)	-5.60%
Port Orchard PD	Law	7.90	16,378	129,365.52	74	120.25	8,898.50	25	633.92	15,848.00	24,746.50	8,248.83	1,810.88	155,922.90	139,425.23	130,199.02	9,226.21	7.09%
Suquamish PD	Law	7.90	9,129	72,107.57	51	120.25	6,132.75	15	633.92	9,508.80	15,641.55	5,213.85	1,969.88	89,719.00	79,291.30	64,441.43	14,849.87	23.04%
Pt. Gamble PD	Law	7.90	6,913	54,603.97	48	120.25	5,772.00	20	633.92	12,678.40	18,450.40	6,150.13	1,866.37	74,920.74	62,620.47	51,028.89	11,591.58	22.72%
Bremerton PD	Law	7.90	43,235	341,501.90	187	120.25	22,486.75	55	633.92	34,865.60	57,352.35	19,117.45	1,810.88	400,665.13	362,430.23	321,726.31	40,703.92	12.65%
Bremerton Fire	Fire	14.65	10,644	155,931.78	76	120.25	9,139.00	11	881.35	9,694.85	18,833.85	6,277.95	34,709.95	209,475.58	196,919.68	184,108.58	12,811.10	6.96%
North Kitsap F&R	Fire	14.65	3,423	50,146.04	93	120.25	11,183.25	11	881.35	9,694.85	20,878.10	6,959.37	31,345.23	102,369.37	88,450.64	67,207.20	21,243.45	31.61%
Port Gamble Fire	Fire	14.65	293	4,292.37	0	120.25	-	0	881.35	-	-	-	2,583.39	6,875.76	6,875.76	5,879.17	996.59	16.95%
Central Kitsap F&R	Fire	14.65	10,959	160,546.45	196	120.25	23,569.00	24	881.35	21,152.40	44,721.40	14,907.13	35,981.95	241,249.80	211,435.53	188,674.22	22,761.31	12.06%
South Kitsap F&R	Fire	14.65	13,304	194,900.08	144	120.25	17,316.00	22	881.35	19,389.70	36,705.70	12,235.23	38,652.42	270,258.20	245,787.73	222,103.69	23,684.04	10.66%
Poulsbo Fire/FD18	Fire	14.65	4,343	63,623.80	105	120.25	12,626.25	17	881.35	14,982.95	27,609.20	9,203.07	35,981.95	127,214.95	108,808.82	87,557.71	21,251.11	24.27%
Bainbridge Island Fire	Fire	14.65	3,413	49,999.55	125	120.25	15,031.25	0	881.35	-	15,031.25	5,010.42	34,709.95	99,740.75	89,719.91	72,375.50	17,344.41	23.96%
Total			229,169	\$ 2,123,250.25	1,604		\$ 192,881.00	377		\$ 260,019.39	\$ 452,900.39	\$ 150,966.80	\$ 233,028.72	\$ 2,809,179.34	\$ 2,507,245.74	\$ 2,200,618.78	\$ 306,626.96	13.93%

2026 Radios as a Service

Radio as a Service Customer	Equipment (Non-Member)	Annual Services (Non-Member)	Annual Services (Member Agency)
Multicare Emergency Room	\$15,000.00	\$200.00	N/A
Kitsap Department of Emergency Management	\$58,500.00	\$2,000.00	N/A
Kitsap Public Works Traffic Investigators	\$15,600.00	\$400.00	N/A
Kitsap County Fire Marshal	\$92,513.00	\$2,160.00	\$9,646.00

Additional Notes

- “Equipment” amounts reflect the acquisition costs incurred by Kitsap 911 to purchase the number of radios requested by the customer
- “Annual Service” amounts are based on the number of radios requested by the customer
- The Fire Marshal is considering becoming a member agency under the Kitsap County Service Agreement:
 - If they do join, they pay nothing up front for equipment and \$9,646.00 per year (services adjusted annually) for a minimum of 10 years to recoup the cost for equipment.
 - If they do not join, they will remain a Radio as a Service customer purchasing the equipment for \$92,513.00, plus \$2,160.00 per year (adjusted annually) for services.

Kitsap 911 Public Authority

Resolution 2025-007

Adopting the 2026 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. 2026 Budget Adopted. The Board of Directors hereby adopts the 2026 Budget, including all revenues and appropriations, both operating and non-operating, as attached in Exhibit 1.

Section 2. 2026 Service Fees Adopted. The Board of Directors hereby adopts the 2026 Service Fees as attached in Exhibit 2.

Section 3. 2026 Authorized Regular FTE Positions. The Board of Directors hereby adopts the 2026 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 October 7, 2025, 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

2026

2026 Budget

		Regular	Proposition 2	Total
1	Total Estimated Beginning Fund Balance	\$ 5,245,000	\$ 3,354,580	\$ 8,599,580
2	Sales Tax	7,237,045	7,237,045	14,474,091
3	Excise Taxes	2,734,359	-	2,734,359
4	Service Fees and Surcharges	2,507,246	124,684	2,631,929
5	Other Regular Revenues	591,687	-	591,687
6	Proceeds from Debt Issuance	-	11,000,000	11,000,000
7	Grants and Other Revenues	83,402	-	83,402
8	Total Revenues	13,153,738	18,361,729	31,515,467
9	Total Beginning Funds and Revenues	\$ 18,398,738	\$ 21,716,309	\$ 40,115,047
10	Total Wages, Salaries, and Benefits	\$ 12,674,735	\$ 2,723,694	\$ 15,398,429
11	Supplies and Fuel	\$ 54,594	\$ 9,270	\$ 63,864
12	Computer and Other Equipment	81,370	35,020	116,390
13	Software	221,085	757,926	979,010
14	Professional Services	379,451	17,996	397,447
15	Communication	95,883	381,141	477,024
16	Training and Travel	108,832	6,000	114,832
17	Equipment Rental and Leases	221,605	60,887	282,492
18	Building Insurance and Utilities	312,392	39,758	352,150
19	Repairs and Maintenance	512,219	1,053,190	1,565,409
20	KCIS Network and Information Technology	-	76,180	76,180
21	MCT Hardware and Software	-	446,456	446,456
22	Debt Service	-	967,219	967,219
23	Other Expenditures	51,233	2,575	53,808
24	Total Operating Supplies and Services	2,038,662	3,853,618	5,892,280
25	Total Operating Expenditures	\$ 14,713,397	\$ 6,577,312	\$ 21,290,709
26	Capital and Other Non-Operating Projects	276,000	13,200,000	13,476,000
27	Total Capital and Other Non-Operating Projects	276,000	13,200,000	13,476,000
28	Total Appropriation	\$ 14,989,397	\$ 19,777,312	\$ 34,766,709
29	Estimated Ending Fund Balance	3,409,341	1,938,997	5,348,338
30	Total Appropriation and Ending Fund Balance	\$ 18,398,738	\$ 21,716,309	\$ 40,115,047
31	Operating (Deficit) / Surplus	(1,559,659)	784,417	(775,241)
32	Total (Deficit) / Surplus	(1,835,659)	(1,415,583)	(3,251,241)

Kitsap 911 Public Authority
Agency User Fees
2026

Agency	Calls for Service ("CFS")				Cost per Unit ("CPU")								Total	Total User Fees	Adjusted User
	Fee Type	Per Call	Total Calls	Total CFS	Radios	Cost per	Total Cost	MCTs	Cost per	Total Cost	Total CPU	Adjusted CPU	Surcharges	2026	Fees 2026
Kitsap County Sheriff	Law	\$ 7.90	79,182	\$ 625,437.81	348	\$ 120.25	\$ 41,847.00	124	\$ 633.92	\$ 78,606.08	\$ 120,453.08	\$ 40,151.03	\$ 2,446.88	\$ 748,337.77	\$ 668,035.71
Kitsap Medical Examiner	Law	7.90	488	3,854.58	25	120.25	3,006.25	0	633.92	-	3,006.25	1,002.08	2,820.37	9,681.20	7,677.04
Kitsap Animal Control	Law	7.90	6,366	50,283.36	10	120.25	1,202.50	5	633.92	3,169.60	4,372.10	1,457.37	1,389.37	56,044.83	53,130.10
Poulsbo PD	Law	7.90	11,757	92,865.45	61	120.25	7,335.25	25	633.92	15,848.00	23,183.25	7,727.75	2,446.88	118,495.58	103,040.08
Bainbridge Island PD	Law	7.90	9,342	73,790.00	61	120.25	7,335.25	23	633.92	14,580.16	21,915.41	7,305.14	2,502.37	98,207.78	83,597.51
Port Orchard PD	Law	7.90	16,378	129,365.52	74	120.25	8,898.50	25	633.92	15,848.00	24,746.50	8,248.83	1,810.88	155,922.90	139,425.23
Suquamish PD	Law	7.90	9,129	72,107.57	51	120.25	6,132.75	15	633.92	9,508.80	15,641.55	5,213.85	1,969.88	89,719.00	79,291.30
Pt. Gamble PD	Law	7.90	6,913	54,603.97	48	120.25	5,772.00	20	633.92	12,678.40	18,450.40	6,150.13	1,866.37	74,920.74	62,620.47
Bremerton PD	Law	7.90	43,235	341,501.90	187	120.25	22,486.75	55	633.92	34,865.60	57,352.35	19,117.45	1,810.88	400,665.13	362,430.23
Bremerton Fire	Fire	14.65	10,644	155,931.78	76	120.25	9,139.00	11	881.35	9,694.85	18,833.85	6,277.95	34,709.95	209,475.58	196,919.68
North Kitsap F&R	Fire	14.65	3,423	50,146.04	93	120.25	11,183.25	11	881.35	9,694.85	20,878.10	6,959.37	31,345.23	102,369.37	88,450.64
Port Gamble Fire	Fire	14.65	293	4,292.37	0	120.25	-	0	881.35	-	-	-	2,583.39	6,875.76	6,875.76
Central Kitsap F&R	Fire	14.65	10,959	160,546.45	196	120.25	23,569.00	24	881.35	21,152.40	44,721.40	14,907.13	35,981.95	241,249.80	211,435.53
South Kitsap F&R	Fire	14.65	13,304	194,900.08	144	120.25	17,316.00	22	881.35	19,389.70	36,705.70	12,235.23	38,652.42	270,258.20	245,787.73
Poulsbo Fire/FD18	Fire	14.65	4,343	63,623.80	105	120.25	12,626.25	17	881.35	14,982.95	27,609.20	9,203.07	35,981.95	127,214.95	108,808.82
Bainbridge Island Fire	Fire	14.65	3,413	49,999.55	125	120.25	15,031.25	0	881.35	-	15,031.25	5,010.42	34,709.95	99,740.75	89,719.91
Total			229,169	\$ 2,123,250.25	1,604		\$ 192,881.00	377		\$ 260,019.39	\$ 452,900.39	\$ 150,966.80	\$ 233,028.72	\$ 2,809,179.34	\$ 2,507,245.74

Kitsap 911 Authorized Regular FTE Positions

Classification	Grade	2026
Administrative Specialist	Admin1	3.0
Executive Assistant	EXAD2U	1.0
Public Records Specialist	PUBREC	0.0
Deputy Director	M4	1.0
Executive Director	ED	1.0
Finance Manager	M1	1.0
Human Resources Manager	M1	1.0
Assistant Director for Operations	M2	1.0
Operations Program Manager	PM1	0.0
Professional Standards Program Manager	PM1	1.0
Training Program Manager	PM1	1.0
Public Safety Communications Assistant Supervisor	OS1	6.0
Public Safety Communications Supervisor	OS3	4.0
Public Safety Systems Analyst	T7	0.0
Public Safety Systems Engineer	T8	5.0
Public Safety Systems Master Technician	T6	2.0
Public Safety Systems Senior Technician	T4	1.0
Public Safety Systems Technician	T2	4.0
Public Safety Telecommunicator 1	OP2	12.0
Public Safety Telecommunicator 2	OP4	39.0
Public Safety Telecommunicator Trainee	OP1	0.0
Senior Public Safety Program Manager/Radio Engineer	PM1	1.0
Technical Services Manager	M2	1.0
Total		86.0



Board of Directors Discussion Item Summary

October 7, 2025 (12:30 to 2:00)

Agenda Item #8

Agenda Item: 2026 Board Annual Retreat
Submitted By: Maria Jameson
Title: Executive Director
Attachments: None

Budgetary Impact (If Applicable)

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

Reviewed By: Steve Rogers, Brandon Wecker
Reviewed Date: September 29, 2025
Summary Statement:

In January 2025, Kitsap 911 committed to holding an annual retreat to provide a dedicated space for welcoming new members, reflection, relationship-building, and focusing on top-priority projects.

Your feedback will help us design a productive and engaging session that addresses the priorities most important to you.

To plan this year's retreat, please share your input on timing, location, content, length, and facilitation.

Recommendation:

Provide input to help build an agenda that truly supports the Board's work and strategic goals.



Board of Directors Discussion Item Summary

October 7, 2025 (12:30 to 2:00)

Agenda Item #9

Agenda Item: Board Structure Review Project Update
Submitted By: Maria Jameson
Title: Executive Director
Attachments: None

Budgetary Impact (If Applicable)

Budgeted Amount: N/A

Expenditure Required: N/A

Budget Category: N/A

Reviewed By: Steve Rogers, Brandon Wecker

Reviewed Date: September 29, 2025

Summary Statement:

Kitsap 911 has contracted with Mission Critical Partners to conduct a Board of Directors Composition and Effectiveness Study. Mission Critical Partners (MCP) led an introductory session to the Board at a special board meeting on September 5, 2025.

The introductory session was followed up by a site visit by MCP on September 8 and 9. During this site visit they met with individual members of the Board and the Strategic Advisory Board (SAB) for interviews. In the weeks following, they conducted additional virtual interview meetings with Kitsap 911 staff, Board Members and SAB members. They have also been collecting data from documents such as meeting minutes, meeting packets, Strategic Initiative information, etc. They wrapped up the discovery phase of their work on September 30.

The next phase is the analysis and processing step where MCP will distill what they have learned and start forming the structure of their report.

Recommendation:

No recommended action at this time.



Board of Directors Discussion Item Summary

October 7, 2025 (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: September 27, 2025

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:** On hold due to classroom availability
- **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

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:** In progress
- **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:** Sending survey in October 2025

- **Action 2:** Implement a mentorship and career development program to support internal growth and succession planning.
 - **Timeline:** 3rd Quarter 2025
 - **Progress:** Training in progress, launching 1st Quarter 2026

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 have begun 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, such as Reddit and high school career fairs.
- **Action 2:** We were unable to hold in-person testing at Kitsap 911 due to our classroom being unavailable during the testing window of our current recruitment. We will try this for our Spring 2026 recruitment to increase testing accessibility for all candidates.
- **Action 3:** We have increased the number of community events we attend from 24 in 2025 to 32 in 2026, including job fairs and career fairs at high schools to educate youth about 911 as a career.

Retention

- **Action 1:** We're continuing to strengthen our retention strategy by negotiating a collective bargaining agreement with our employee guilds that include competitive benefits and wages. With wellness being a top priority for our employees, our Wellness Committee has ramped up engagement in 2025, offering fun challenges and competitions, as well as ways to give back to the community we serve. Targeted professional development opportunities will come 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:** Our annual succession planning survey will go out to employees in October 2025, and we will follow-up with employees who plan to leave in the short term and those who wish to promote.
 - **Action 2:** Effective 1st quarter 2026 we're introducing a professional development program that will focus on each individual and their career aspirations and give their leaders the tools they need to guide them towards their short- and long-term goals. We will also introduce our updated mentor program to encourage and support organic mentor relationships both during and after training. Training for employees on both of these programs will begin 4th quarter this year.
-



Board of Directors Action Item Summary

October 7, 2025 (12:30 to 2:00)
Agenda Item #10

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: September 29, 2025

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;

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.

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:** In Progress.

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

Progress Summary:

New Hire Training

Action: We conduct constant review of the Call Receiving Academy's delivery of instruction, instructor instruction, and processes throughout the duration of each academy itself. Feedback from the June and August Call Receiving Academies will be incorporated into the build of the January 2026 Call Receiving Academy.

Agency Collaboration

Actions: Assistant Director of Operations Jamie Donley attended two meetings with the Kitsap County Fire Training Consortium, and the Fire agencies were very excited to have us start attending their training and working together. We received great feedback from the one session attended by both firefighters and our dispatchers. This is going to be a great new training partnership.

Of the Law Enforcement user agencies contacted, Law Enforcement seems very onboard to partner with us as well and we have asked each of them to start thinking about what types of trainings we can both complete together and any ideas for things they would like to focus on as we move forward with this training relationship for our first meeting discussion.

Executive Summary

Kitsap 911 Board of Directors

Summary

For the year-to-date period ended August 31, 2025, revenues were above, and expenditures were below expectations. A large equipment reimbursement grant in July 2025 bolstered YTD revenues, and sales tax revenues are higher year over year, but with indications of possible stagnation. Year to date, operating expenditures are lower than budget, almost entirely due to the timing of the Radio Project. Significant recurring costs (e.g., LTE connection, radio system maintenance) are included in the 2025 budget, and will begin immediately upon completion, which is expected to occur in Q4 2025 – Q1 2026.

Revenues

As of August 31, 2025, we have received approximately \$14.64M (47.64%) of projected annual revenues, which was above our year-to-date forecast of \$12.96M by approximately \$1.69M (13.07%).

We have received approximately \$9.82M (69.74%) of the total projected sales tax revenues, which was above our year-to-date forecast of \$9.18M by approximately \$638K (6.95%). While YTD sales tax revenues are higher than they were at this same point in the prior year, signs of weakening appear to be present. Additionally, half of all sales tax revenues are assigned for use on the Radio Project, other technological projects, and related operating costs, as directed by the Board.

We have received approximately \$1.84M (67.68%) of the total projected excise tax revenues, which was in line with our year-to-date forecast of \$1.81M, over by approximately \$28K (1.52%).

We have received approximately \$2.98M (21.37%) of the total projected for other revenues, which was above our year-to-date forecast of \$1.97M by approximately \$1.01M (51.30%). This variance from the YTD budget was primarily due to the receipt of a \$0.6M grant from the WA State Military Department in July 2025. This was a reimbursement for costs incurred for certain capital projects, including the replacement of dispatch console workstations, data logging recorder, and the uninterrupted power supply (UPS) system. Excluding this grant, other YTD revenues totaled \$405K (20.60%), primarily driven by investment interest revenues. These are higher than originally anticipated due to the timing of the large milestone payments for the Radio Project; these were originally expected in early 2025, but are now likely to occur in late Q4 2025 or Q1 2026.

Executive Summary

Kitsap 911 Board of Directors

Operating Expenditures

As of August 31, 2025, we have expended approximately \$10.55M (58.29%) of our total operating expenditures appropriation, which was under our year-to-date expectation of \$11.77M by approximately \$1.22M (10.34%).

We have expended approximately \$9.06M (70.19%) of our total operating salaries and benefits budget, which was under our year-to-date goal of \$9.46M by approximately \$396K (4.19%).

We have expended approximately \$1.49M (28.74%) of the total non-labor operating expenditures, which was below our year-to-date goal of \$2.32M by approximately \$821K (35.47%). This variance from budget is primarily due to the timing of certain operating expenditures for the Radio Project. These costs were originally expected to start in early 2025, but given the revised timeline for completion of Phase 1, they are likely to begin in Q4 2025 or Q1 2026.

Proposition 2-Funded Capital Project Expenditures

As of August 31, 2025, we have expended approximately \$4.09M (27.37%) of our total annual appropriation of \$14.96M.

Other Capital Projects and Non-Operating Expenditures

As of August 31, 2025, we have expended approximately \$56K (73.98%) of our total annual appropriation of \$76K.

Debt and Cash Reserves

As of August 31, 2025, no new debt obligations are expected within the next three months, and no reserves have been used. The Stabilization Fund is currently fully funded using non-Proposition 2 revenues, however this may fluctuate from month to month, given the performance of non-Proposition 2 revenues and YTD expenditures.

Risks

A slowing economy poses the greatest risk to our revenues, primarily because 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 Eight Months Ended August 31, 2025

	Year-to-Date Actual	YTD Budget	% of YTD Budget	Annual Budget	% of Annual Budget
REVENUES					
Sales and Excise Taxes					
Sales Tax	\$ 4,909,933	\$ 4,590,827	106.95%	\$ 7,040,065	69.74%
Sales Tax (Proposition 2)	4,909,933	4,590,827	106.95%	7,040,065	69.74%
Telephone Excise Taxes	1,839,772	1,812,236	101.52%	2,718,354	67.68%
Total Sales and Excise Taxes	11,659,638	10,993,889	106.06%	16,798,484	69.41%
Agency Fees and Surcharges					
Agency User Fees	1,664,444	1,467,079	113.45%	2,200,619	75.64%
NPRV MCT Surcharges	25,478	82,898	30.73%	124,347	20.49%
Total Agency Fees and Surcharges	1,689,922	1,549,977	109.03%	2,324,966	72.69%
State and Federal Funding					
State Military Grant	56,662	50,000	113.32%	50,000	113.32%
State and Community Highway Grant	-	1,428	0.00%	2,142	0.00%
Other Grants	603,704	-	0.00%	-	0.00%
Total State and Federal Funding	660,366	51,428	1284.07%	52,142	1266.49%
Other Revenues					
Tower Lease Revenue	372,701	303,353	122.86%	455,029	81.91%
Investment Interest	245,458	56,109	437.47%	84,164	291.64%
Debt Proceeds	-	-	0.00%	11,000,000	0.00%
Miscellaneous Revenues	7,399	6,029	122.72%	9,043	81.82%
Total Other Revenues	625,558	365,491	171.16%	11,548,236	5.42%
TOTAL REVENUES	\$ 14,635,484	\$ 12,960,785	112.92%	\$ 30,723,828	47.64%
OPERATING EXPENDITURES					
Labor and Personnel					
Salaries and Wages - Ops	\$ 5,581,234	\$ 6,166,198	90.51%	\$ 8,437,955	66.14%
Benefits - Ops	1,355,961	1,371,666	98.86%	1,877,016	72.24%
Payroll Taxes - Ops	442,197	493,138	89.67%	674,821	65.53%
Subtotal Labor and Personnel - Ops	7,379,392	8,031,002	91.89%	10,989,792	67.15%
Salaries and Wages - TSG	1,272,222	1,405,279	90.53%	1,923,013	66.16%
Benefits - TSG	287,657	335,608	85.71%	459,254	62.64%
Payroll Taxes - TSG	120,777	115,510	104.56%	158,066	76.41%
Subtotal Labor and Personnel - TSG	1,680,656	1,856,398	90.53%	2,540,334	66.16%
Budgeted Attrition	-	(430,995)	0.00%	(622,548)	0.00%
Total Labor and Personnel	9,060,048	9,456,405	95.81%	12,907,577	70.19%
Debt Service					
Debt Service Payments - Principal	\$ -	\$ -	0.00%	\$ 150,000	0.00%
Debt Service Payments - Interest	-	-	0.00%	320,000	0.00%
Total Debt Service	-	-	0.00%	470,000	0.00%
Building and Tower Sites					
Lease/Rent Payments	228,755	393,567	58.12%	699,703	32.69%
Repairs and Maintenance - Facilities	67,448	64,622	104.37%	280,158	24.07%
Insurance	117,606	213,398	55.11%	213,398	55.11%
Utilities	148,747	132,738	112.06%	200,208	74.30%
Total Building and Tower Sites	562,556	804,325	69.94%	1,393,467	40.37%

Kitsap 911 Public Authority
Budget Status Report
For the Eight Months Ended August 31, 2025

	Year-to-Date Actual	YTD Budget	% of YTD Budget	Annual Budget	% of Annual Budget
Computer and Other Equipment					
Repairs and Maintenance - Equipment	105,782	392,454	26.95%	1,462,023	7.24%
Software	323,552	336,125	96.26%	540,489	59.86%
Total Computer and Other Equipment	429,333	728,579	58.93%	2,002,512	21.44%
Supplies and Professional Services					
Supplies	25,116	42,587	58.98%	64,573	38.89%
Professional Services	205,536	320,393	64.15%	484,345	42.44%
Communications	193,482	295,735	65.42%	593,368	32.61%
Total Supplies and Professional Services	424,133	658,714	64.39%	1,142,287	37.13%
Other Operating Expenditures					
Travel and Training	28,629	63,152	45.33%	99,563	28.75%
Miscellaneous	49,189	60,264	81.62%	89,643	54.87%
Total Other Operating Expenditures	77,818	123,417	63.05%	189,206	41.13%
SUBTOTAL OPERATING SUPPLIES & SERVICES	\$ 1,493,840	\$ 2,315,035	64.53%	\$ 5,197,471	28.74%
TOTAL OPERATING EXPENDITURES	\$ 10,553,888	\$ 11,771,439	89.66%	\$ 18,105,048	58.29%
CAPITAL AND OTHER NON-OPERATING EXPENDITURES					
Proposition 2-Funded Projects					
LMR and Radio Replacement Projects	\$ 2,931,992			\$ 13,072,395	22.43%
All Other Projects	1,162,458			1,885,347	61.66%
Total Proposition 2-Funded Projects	4,094,449			14,957,742	27.37%
Other Non-Operating Projects					
Capital Projects	56,222			76,000	73.98%
Total Other Non-Operating Projects	56,222			76,000	73.98%
SUBTOTAL OTHER NON-OPERATING PROJECTS	\$ 4,150,671			\$ 15,033,742	27.61%
TOTAL EXPENDITURES	\$ 14,704,559			\$ 33,138,791	44.37%

Kitsap 911 Public Authority

Fund Balance Report As of August 31, 2025

Cash Balances	As of:	
Beginning Cash and Cash Equivalents	08/31/2025	07/31/2025
Non-Custodial Cash in Bank	\$ 4,061,290.08	\$ 2,913,833.48
Investments	7,606,482.16	8,500,377.33
Total Cash and Cash Equivalents	\$ 11,667,772.24	\$ 11,414,210.81

Source of Funds	08/31/2025
Beginning Proposition 2 Balance	\$ 8,555,389.84
Net Change from Use of Funds	(349,919.71)
Ending Proposition 2 Balance	\$ 8,205,470.13

Beginning Balance from All Other Sources	\$ 2,858,820.97
Net Change from Use of Funds	603,481.14
Ending Balance from All Other Sources	\$ 3,462,302.11

Total Cash from All Sources	\$ 11,667,772.24
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Stabilization Fund and Periodic Debt Analysis

Stabilization Fund	
Ending Cash Balance (Excluding Prop 2)	\$ 3,462,302.11
17% of Budgeted Operating Expenditures	3,077,858.24
Regular Funds in Excess/(Deficit) of Threshold	\$ 384,443.87

Debt Financing Recommendation	
Ending Cash Balance (Prop 2)	\$ 8,205,470.13
Minimum Excess Cash Level	2,500,000.00
Prop 2 Funds in Excess/(Deficit) of Threshold	\$ 5,705,470.13

Kitsap 911 2025 Key Projects and Initiatives

Technical Projects			Estimated		
Proj/Task#	Project/Initiative	Priority	Start	on	Status
2019 1	Backup Center - Phase 1	3	9/30/2022	Q3 2025	In Progress - Late
2023 2	Cyber Security Upgrade	3	Q4 2023	Q1 2025	Late
2023 3	Replace AV System	4	Q4 2023	Q4 2025	In-Progress
2023 4	Dispatch Floor Project - Carpet	3	Q4 2023	Q2 2025	Complete
2023 5	Dispatch Floor Project - Soundproofing	3	Q4 2023	Q2 2025	Complete+
2023 6	Dispatch Floor Project - Console Furniture	2	Q4 2023	Q2 2025	In Progress
2025 7	CAD Upgrade Part 1	1	9/1/2024	Q3 2025	Complete
2025 8	Data Center Improvement	4	Q1 2025	Q3 2025	In Progress - Late
2025 9	SonicWall Replacement	2	Q1 2025	Q3 2025	In Progress - Late
2025 10	Firewall Cluster at Backup Center	3	Q4 2024	TBD	In Progress
2025 11	Windows Server Licensing	3	Q1 2025	Q3 2025	Complete+
2025 12	Temp Sensors at all sites	4	Q1 2025	Q4 2025	Complete+
2025 13	PowerRecall Implementation	4	Q1 2025	Q3 2025	Complete+
2025 14	QA program	3	Q4 2024	Q3 2025	Complete+
2025 15	CAD Upgrade Part 2	1	Q3 2025	Q3 2026	In Progress
2025 16	Backup Center - Phase 2	3	TBD	TBD	Not Started

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

LMR Replacement Project (Multi -Year)			Estimated		
Task#	Milestone	Priority	Start	Completion	Status
LMR 1	Integration Testing of Radio System, Console system, CAD, etc.	1	Q2 2024	Q1 2025	Complete
LMR 2	Move Radio Equipment to Tower Sites	1	Q3 2024	Q1 2025	Complete
LMR 3	System Testing and Acceptance of Phase 1 Sites	1	Q1 2025	Q4 2025	Not Started
LMR 4	DC Power Systems Replacement	2	Q4 2023	Q2 2025	Complete
LMR 5	Complete replacement of Law Portable Radios	1	Q1 2025	Q4 2025	In Progress
LMR 6	Phase 1 Coverage Testing	2	Q2 2025	Q3 2025	In Progress
LMR 7	Complete Replacement all Law Mobile Radios	1	Q1 2025	Q4 2025	In Progress



Board of Directors Standing Report Summary

October 7, 2025 (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, Kitsap 911 has lost two employees. One person did not pass their probationary period and one resigned during an internal investigation. We have 8 vacant positions on the dispatch floor. That number does not account for the two additional positions we added in 2025.

We had one new dispatcher signed off since the last board meeting and another 4 in training that we expect to be signed off in the next couple of months. We have 4 call receivers in training on the floor.

We posted our telecommunicator position in mid-September and have a substantial number of applicants. The academy will begin on January 12, 2026, when we plan to hire up to 6 people.

We are fully staffed in both our admin and technical services groups.
