

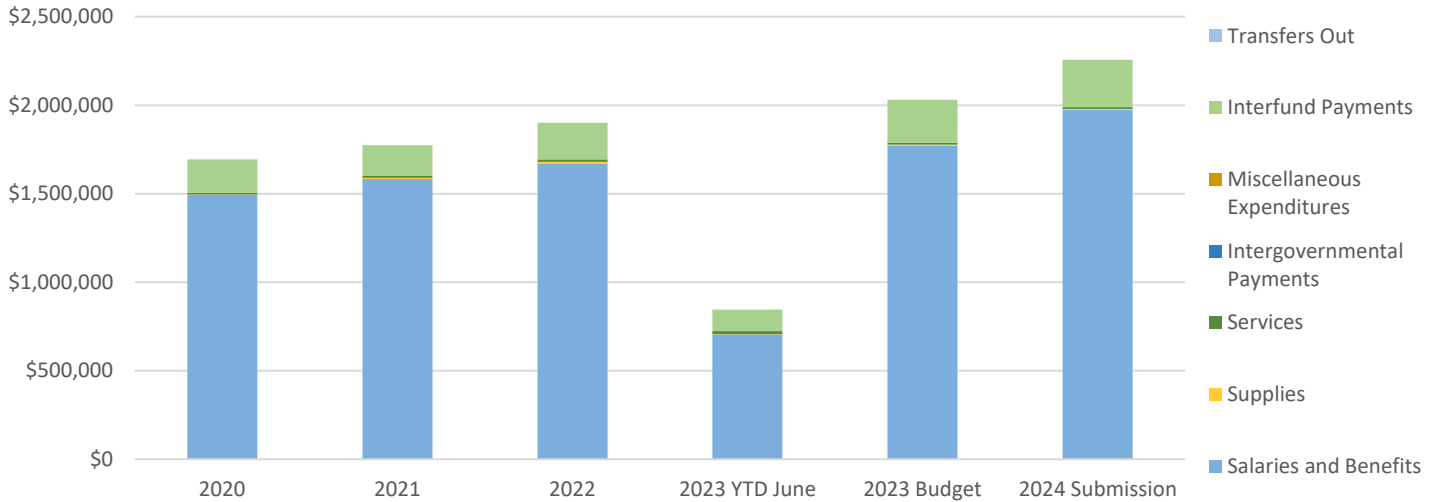
County Commissioners

Elected Officials: Board of County Commissioners

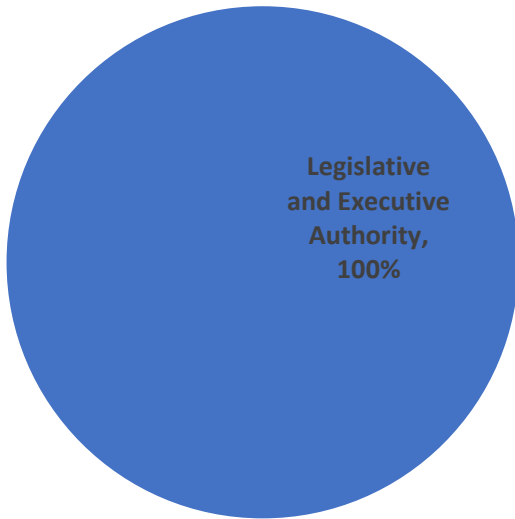
Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Total Revenue	\$0.05 M
Total Expense	\$2.26 M
Total Budget Change	\$0.23 M
Total FTE	13.40

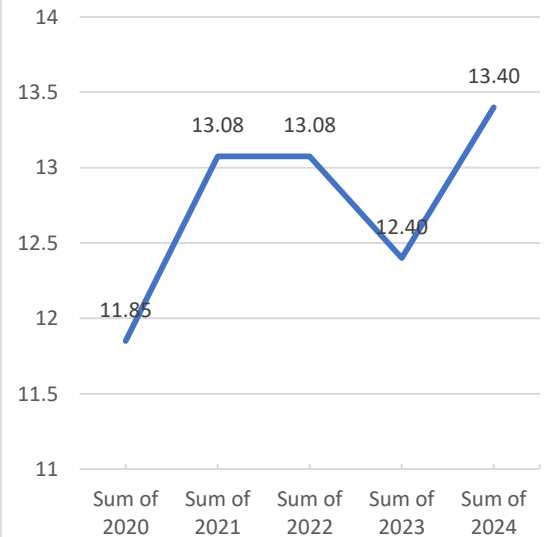
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,494,740	\$1,582,121	\$1,671,644	\$705,399	\$1,771,532	\$1,972,521	\$200,989
Discretionary Spend	\$10,446	\$18,425	\$22,499	\$18,486	\$16,800	\$16,800	\$0
Other	\$189,453	\$172,758	\$205,856	\$121,398	\$242,795	\$267,554	\$24,759

County Commissioners - Budget Request

		2023	2024		
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$1,771,532			
			\$46,384		Status Quo Salaries & Benefits
			\$154,605		Public Information Officer Reorganization*
					* Partial savings through interfund changes
				\$1,972,521	
Discretionary Spend	Supplies	\$6,000			
				\$6,000	
Discretionary Spend	Services	\$10,800			
				\$10,800	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$242,795			
			\$17,364		Insurance Rates
			\$7,395		IS Rates
				\$267,554	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$2,031,127	\$225,748	\$2,256,875	

County Commissioners

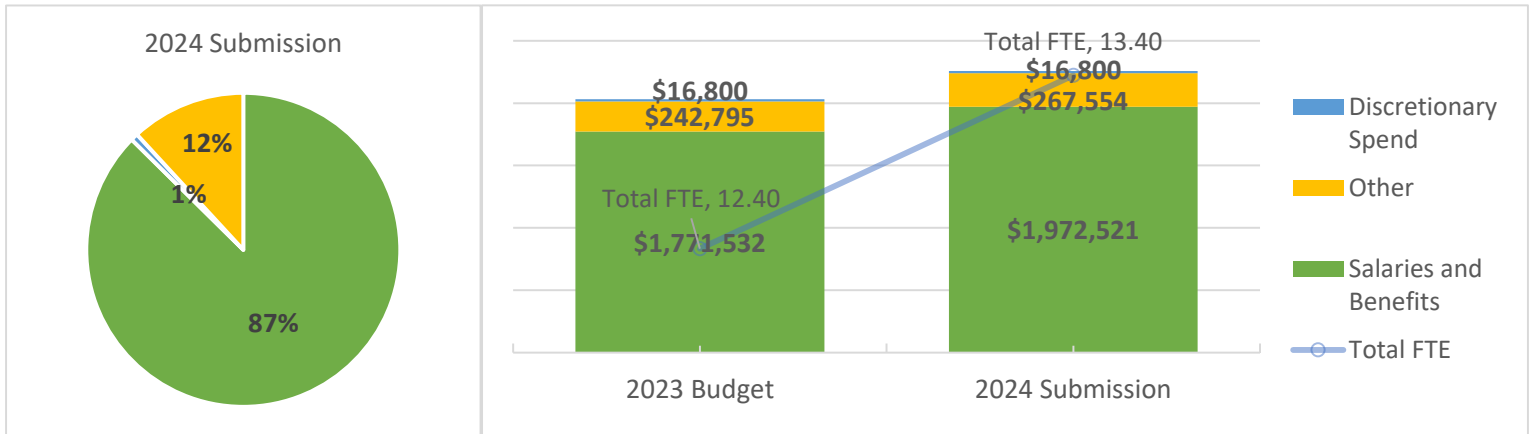
Fund Type: General Fund

\$2.26 M

Legislative and Executive Authority

Budget Change:

\$225,748



Purpose

The three-member Board of County Commissioners is the executive and legislative authority of county government. The Board oversees operations, sets policies, enacts code, and adopts budgets that guide the delivery of services, and support the County's mission and vision. Board members also serve on statutorily required external boards and commissions, promote the County's interests in state and regional affairs, and work collaboratively with other county and city elected officials. The Commissioners' Office's budget is part of the County's general fund and includes the County Administrator, Deputy County Administrator, Clerk of the Board, Volunteer Coordinator, DEI Coordinator, Public Information Officer, Policy Analysts, and office support staff.

Strategy

The Board supervises the Human Services, Public Works, Community Development, and Parks departments. The County Administrator manages Information Services, Human Resources, Administrative Services, Medical Examiner and Facilities. The Board facilitates community involvement; resolves constituent issues; maintains County property; oversees countywide land use policies and permitting development in unincorporated Kitsap County; oversees the planning, construction, and maintenance of County public roads; and coordinates human services programs.

Results

Commissioners' staff directly oversee Commissioner-directed and interdepartmental projects that often cannot be handled by other departments/offices due to workload and/or staffing expertise. Commissioner's Office staff oversees many of these projects to ensure they make progress toward completion. Projects for 2023 include the acquisition of the Ridgetop DNR Property, transfer of the Eglon DNR property, access to vegetation management funding for Long Lake, negotiation of ARPA contracts for affordable housing (Mills Crossing, Mahan Apartment), medical training and education (Allied Health Complex), mental health services (Kitsap Mental Health Services) and broadband expansion (Kitsap Public Utilities District) and the Comprehensive Plan update.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 84,449	\$ 90,785	\$ 56,630	\$ 18,415	\$ 65,000	\$ 45,000
Expense	\$ 1,694,639	\$ 1,773,305	\$ 1,899,999	\$ 845,282	\$ 2,031,127	\$ 2,256,875
Total FTE	11.85	13.08	13.08		12.40	13.40

Performance Measures	2020	2021	2022	2023	2024
Resolutions	197	200	224	210	215
Ordinances	6	7	11	8	8
Contracts	771	800	805	790	795
Volunteers Recruited	3,500	4,100	4,483	4,450	4,480
Taxpayer Petition for Review of Real Property Valuation Determination	302	219	199	256	220

Performance Measures	Narratives & Data
Scheduling of Board Appointments and Processing of Emergent Contracts	The Commissioner’s Office coordinates with departments, office, outside agencies and organizations regarding scheduling Board participation in meetings, working groups and events and ensuring that crucial contracts, resolutions, proclamations, position letters and other documents are signed by the Board. This requires the balancing of Board schedules, regular meeting agendas and other priorities, to meet all these emerging needs.
Completion of Board Priority Projects	The Board of Commissioners establishes regular project priorities that often cannot be handled by other departments or offices due to workload and or staffing expertise. Commissioner’s Office staff oversees many of these projects to ensure they make progress toward completion. Projects for 2023 include the acquisition of the Ridgetop DNR Property, transfer of the Eglon DNR property, access to vegetation management funding for Long Lake, negotiation of ARPA contracts for affordable housing (Mills Crossing, Mahan Apartment), medical training and education (Allied Health Complex), mental health services (Kitsap Mental Health Services) and broadband expansion (Kitsap Public Utilities District) and the Comprehensive Plan update.

How does the organization measure its performance toward the County's strategic goals?

The Commissioners' Office oversees multiple projects of countywide significance that further the Board of Commissioners' strategic goals. These range from open space acquisition (Port Gamble timber and the Eglon property TLT designation), economic development through the support of business sectors (American Rescue Plan Act funding negotiations with Olympic College, Visit Kitsap Peninsula and the Small Business Development Center) and further affordable housing and mental health initiatives (negotiating ARPA funding to Mills Crossing, the Mahan Apartments and Kitsap Mental Health Services). The Commissioners' Office is also overseeing redevelopment of the Courthouse Campus and support of building and technology upgrades to other facilities.

The Commissioners' Office primary driver is furthering the public's transparent and accessible connections to government decision making and operations, maintaining open public meetings where the largest, most expensive and impactful decisions are made. Materials are posted for public review prior to these meetings, including public testimony and details that inform the Board's decisions. These include contracts between the County, service providers, state and federal agencies, other jurisdictions and service groups. The Communications and Volunteer Services Coordinator supports and strengthens the County's connections to Kitsap communities, ensuring broad and inclusive outreach about government activities, and widely sharing opportunities for meaningful public service and engagement.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Administrative staff has seen turnover in the front office through promotional opportunities inside and outside the County, retirements and other staffing changes. Policy staff levels have fluctuated over the past five years with the structure of the division twice reconfigured. A Senior Policy Analyst position and a Policy Analyst 2 position were both reclassified to Policy Analyst 1 to provide each Commissioner their own analyst to support their efforts. Subsequently, this was revised after the departure of two Policy Analysts to promotional opportunities outside the County. Policy staff now consists of two Policy Analyst positions acting as a pooled resource to the three Commissioners, County Administrator and Deputy County Administrator. Staff is generally exempt with no overtime compensation.

How does the organization monitor remote employee productivity and ensure accountability?

Managers in the Commissioners' Office communicate regularly with staff working remotely for portions of the work week. The duties of Policy staff are largely project-based. The interim County Administrator currently monitors progress towards deadlines focused on milestones and regular updates. This oversight will be shared with the Deputy Administrator when staff are hired and permanently in place. The completion of tasks of other Commissioners administrative support staff is regularly assessed (meeting minutes, contracts, correspondence, scheduling, preparing for meetings etc.).

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

The Commissioners' Office budget is predominantly focused on salary and benefits. All other expenses are minimal compared to these cost drivers. Required cuts of that magnitude would need to be focused on staff reductions either through layoffs, service hours or integration of operations with other departments.

Please discuss any non-essential functions that the organization provides beyond mandated services.

The Commissioners' Office activities are governed by state statutory requirements or directed by the elected governing body.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

The Commissioners' Office is expanding opportunities for training, networking and career advancement to new hires and existing employees. This will be a significant priority for 2024 as new staff are hired in key positions (Diversity, Equity and Inclusion, County Administrator and Public Information). The Office will look to more internal opportunities and cost-effective programs outside of the County to maintain budget.

What emerging challenges do you expect the organization to face in the next three years?

The Commissioners' Office is seeing significant turnover in senior management in 2023. New Commissioners, a new County Administrator and new senior positions in Diversity, Equity and Inclusion and Public Information may transform many of the office's priorities, directions and workload. Coordinating and incorporating new and revised practices that may arise through the work of new staff joining the Commissioners' Office will be done in a thoughtful and efficient manner that will take structured time and focus, which may be in short supply as frequent emerging issues arise.



KITSAP COUNTY BOARD OF COMMISSIONERS



MISSION

Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.



VISION

- Safe and Healthy Communities
- Protected Natural Resources and Systems
- Thriving Local Economy
- Inclusive Government
- Effective and Efficient County Services

• STATUTORY RESPONSIBILITIES

To act as the executive and legislative authority of county government -
RCW 36.32.120

- Setting policy for all county services
- Adopting a balanced annual budget
- Updating countywide land-use policy
- Overseeing the public road system
- Coordinating human service programs
- Promoting the County's interests in state and regional affairs

● BOARDS, COUNCILS, AND COMMITTEES

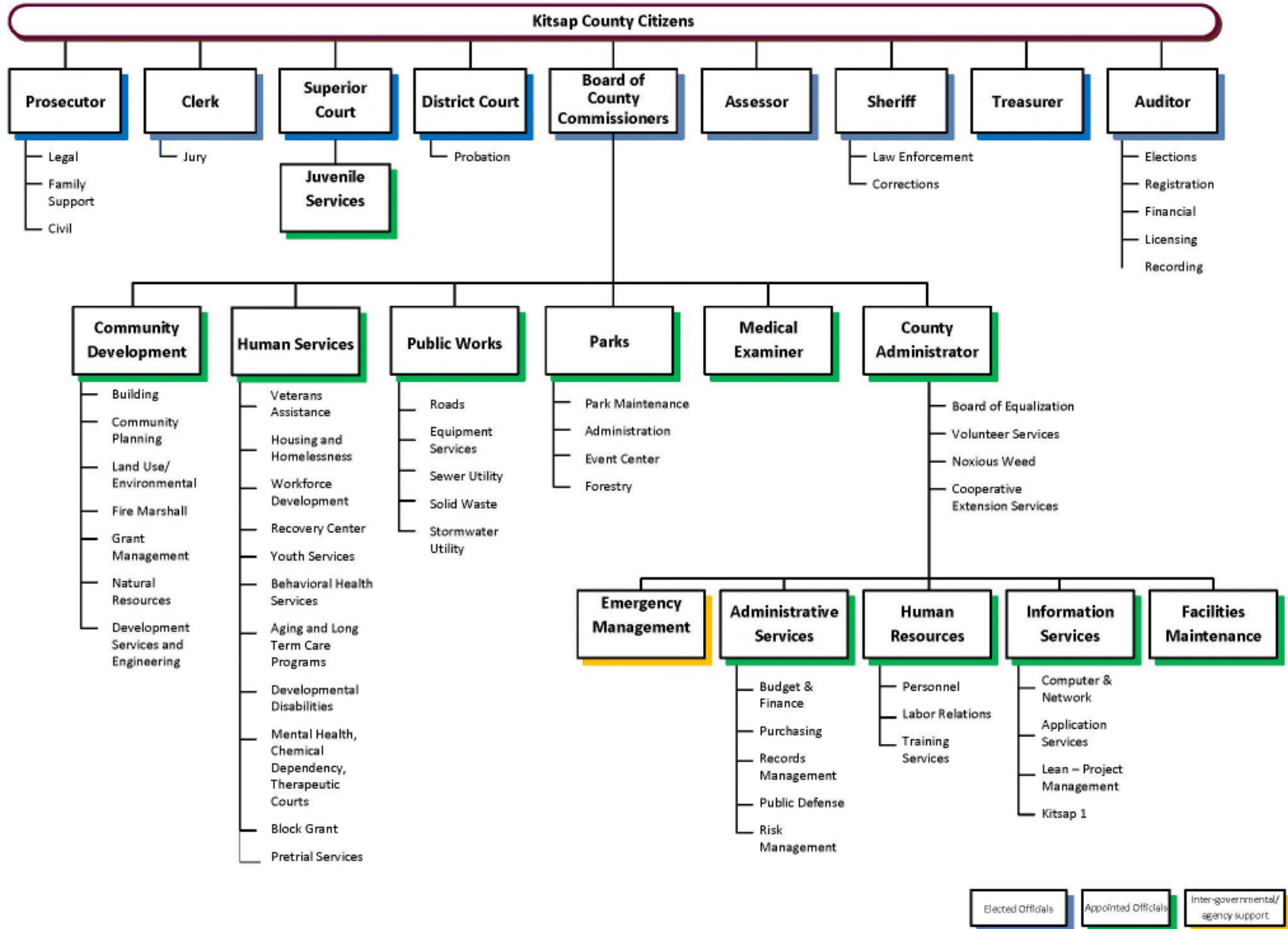
- Elections Canvassing Board
- Hood Canal Coordinating Council
- Housing Kitsap
- Kitsap 911
- Kitsap Economic Development Alliance
- Kitsap Emergency Management Council
- Kitsap Finance Policy Committee
- Kitsap Public Health District Board
- Kitsap Regional Coordinating Council (Executive, Transpol, and Planpol Boards)
- Kitsap Transit Board
- Law Enforcement Officers and Firefighters' Disability Board

● BOARDS, COUNCILS, AND COMMITTEES

- Olympic Consortium Board
- Peninsula Regional Support Network Executive Board
- Puget Sound Clean Air Agency
- Puget Sound Regional Council (Executive, Transportation, Growth Management and Economic, Operations Boards)
- Washington State Association of Counties (Executive, Legislative Steering Committee and Coastal Counties, and Timber Counties Caucus)
- Salish Behavioral Health Organization Board
- Washington Counties Insurance Fund
- Workforce Innovation & Opportunity Act Board
- West Sound Partners For Ecosystem Recovery



Kitsap County, Washington Functional Organization Chart - 2023



KITSAP COUNTY ORGANIZATIONAL CHART

COMMISSIONERS OFFICE
ORGANIZATIONAL CHART

Charlotte Garrido, 2023 Chair, District 2
Christine Rolfes, District 1
Katie Walters, District 3
Board of County Commissioners

Vacant
County Administrator

Eric Baker
Acting County
Administrator/Deputy
County Administrator

Dana Daniels
Clerk of the Board

Rebecca Pirtle
Communications/
Volunteer Services
Coordinator

Vacant
Diversity, Equity
and Inclusion
Manager

Vacant
Public
Information
Officer

Anne Presson
Policy Analyst I

Alex Jarrett
Office Support
Coordinator

Vacant
Policy Analyst I

Marina Linville
Office Support
Specialist

Carolyn Gourley
Office Support
Specialist

Vacant
Office Support
Assistant

Board of Equalization

Boundary Review Board

Dangerous Dog Hearings

Advisory Committees

SPECIAL PROJECTS/PROGRAMS

Projects of County Priority:

- ARPA Funding Allocation/Contracting
- Comprehensive Plan Update
- Legislative Review and Promotion
- Courthouse Campus Project
- Real Estate Acquisitions (Parks, Facilities)
- Inter-Jurisdictional Negotiations

Projects/Programs with No Clear Homes:

- Animal Control Oversight
- Economic Development Contracts
- Lake Management Districts

KITSAP COUNTY VOLUNTEERS

In total 4,483 volunteers in Kitsap County departments contributed 139,661 hours. Using the Independent Sector's dollar amount for the value of a volunteer hour in Washington state, that totals \$5.3 million dollars in contributions to support the resources and services Kitsap County government provides.

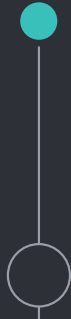
- 594 Adopt-A-Spot volunteers cleaned up 436 miles of roadways
- Citizens On Patrol processed 1,183 abandoned & junk vehicles
- Severe weather shelter volunteers gave safe haven for 4,200 hours
- 1,176 parks stewards contributed 45,041 hours, maintaining 11,000 acres
- 152 4-H volunteers, including youth, tallied over 15,000 hours
- 100+ natural resource docents were in forests & on shorelines 3,600 hours
- 1,000 volunteers support emergency management to ensure our safety
- Over 200 dedicated people serve on 30+ advisory groups as conduits for input & information, bringing awareness to public needs

KITSAP COUNTY VOLUNTEERS



PERFORMANCE MEASURES

	2021	2022	2023 (est)	2024 (est)
Resolutions	200	224	210	215
Ordinances	7	11	8	8
Contracts	800	805	790	795
Volunteers Recruited	4,100	4,483	4,450	4,480
Taxpayer Petition for Review of Real Property Valuation Determination	219	199	256	220



THANK YOU!