

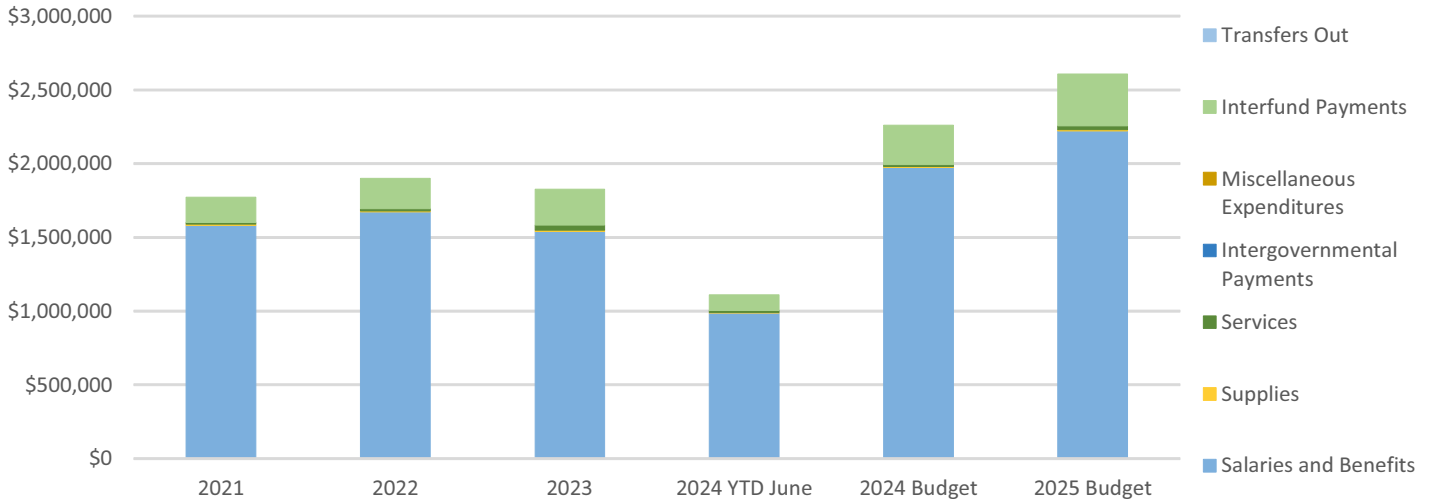
County Commissioners

Elected Officials: Board of County Commissioners

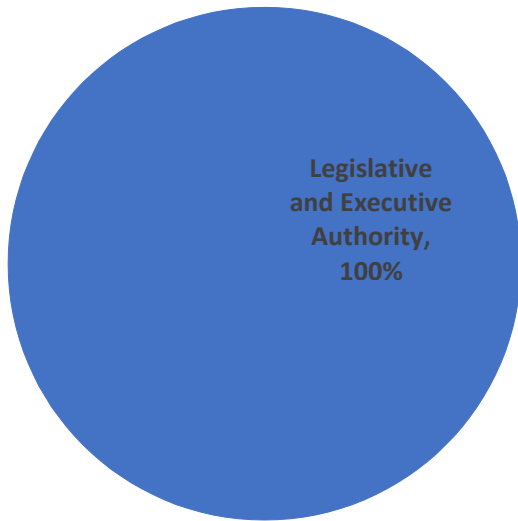
Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Total Revenue	\$0.04 M
Total Expense	\$2.61 M
Total Budget Change	\$0.35 M
Total FTE	14.40

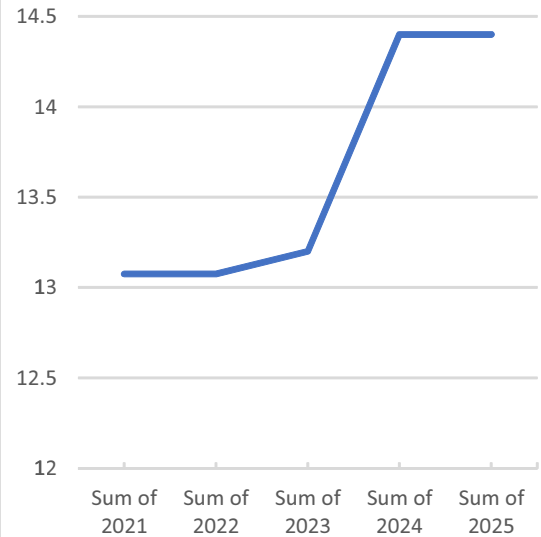
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,582,121	\$1,671,644	\$1,539,898	\$985,927	\$1,975,162	\$2,221,379	\$246,217
Discretionary Spend	\$18,425	\$22,794	\$44,140	\$17,874	\$18,300	\$36,000	\$17,700
Other	\$172,758	\$205,856	\$243,556	\$106,811	\$267,554	\$349,506	\$81,952

County Commissioners - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$1,975,162			
			\$110,217		Status Quo Salaries & Benefits
			\$136,000		Policy Analyst - Mid 2024
				\$2,221,379	
Discretionary Spend	Supplies	\$6,500			
			\$1,900		Projector, Cell Phones & Misc. Supplies Adjustments
				\$8,400	
Discretionary Spend	Services	\$11,800			
			\$15,800		Training, Software,
					Staff Mileage In-District Meetings
				\$27,600	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$267,554			
			\$25,316		Insurance
			\$5,371		IS Rates
			\$51,265		Facilities Maintenance
				\$349,506	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$2,261,016	\$345,869	\$2,606,885	

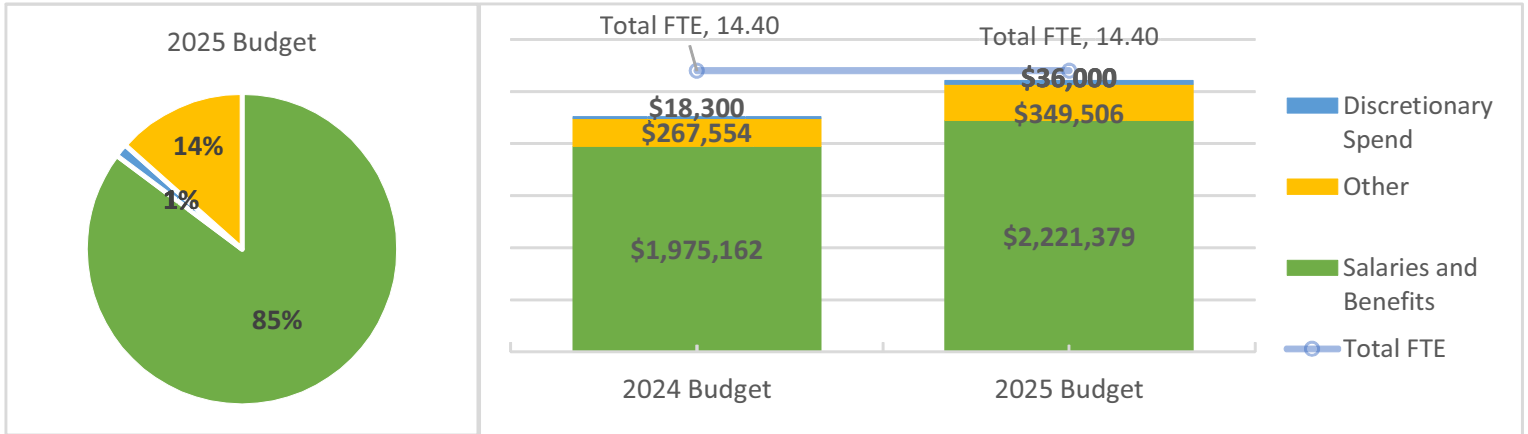
County Commissioners

Fund Type: General Fund

\$2.61 M

Legislative and Executive Authority

Budget Change: \$345,869



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. This staff also provides administrative services for the Board or Equalization and Boundary Review Boards.

Strategy

The Board directs the County Administrator who manages the Human Services, Public Works, Community Development, Parks, Information Services, Human Resources, Administrative Services, Medical Examiner and Facilities departments. The Board facilitates community engagement, outreach and countywide communications; reviews constituent issues; maintains County property, parks and facilities; oversees countywide land use policies and processes development permits in unincorporated Kitsap County; oversees the planning, construction, and maintenance of County public roads, sewers and other infrastructure; directs Diversity, Equity and Inclusion (DEI) efforts and coordinates human services programs.

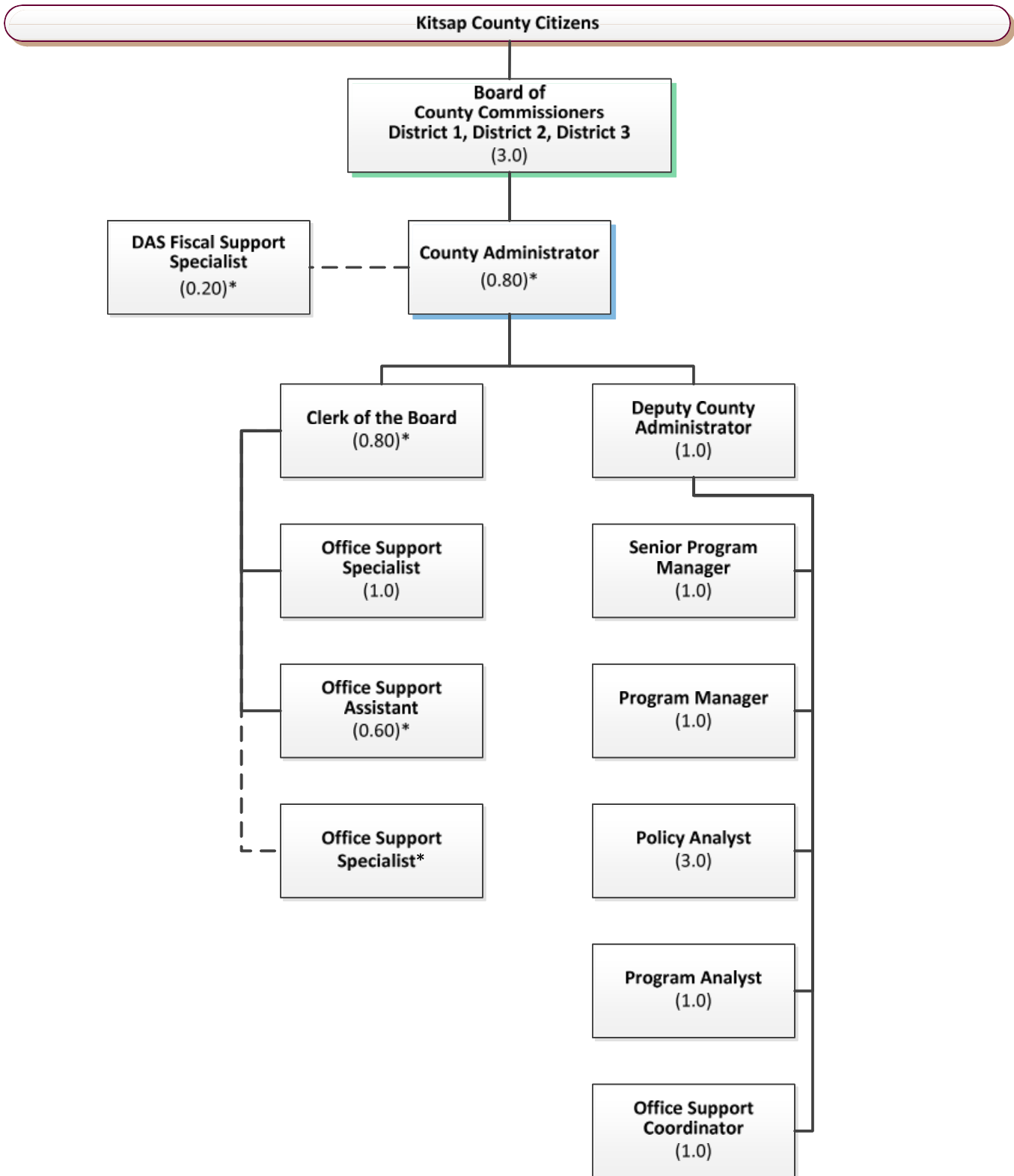
Results

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 transfer of the Eglon DNR property, negotiation of ARPA contracts for medical training and education (Allied Health Complex) and broadband expansion (Kitsap Public Utilities District), development and oversight of the Sponsor-A-Can program, distributing Conservation Futures funding, beginning a countywide assessment of impacts of annexation or incorporation and the Comprehensive Plan update.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$90,785	\$56,630	\$37,922	\$18,679	\$46,500	\$40,000
Expense	\$1,773,305	\$1,900,294	\$1,827,594	\$1,110,612	\$2,261,016	\$2,606,885
Total FTE	13.08	13.08	13.20		14.40	14.40



Board of County Commissioners - 2025



*These positions are funded by other departments and funds

KITSAP COUNTY BOARD OF COMMISSIONERS' OFFICE

2025 BUDGET (9011)

RESPONSES TO BUDGET QUESTIONS

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

The Commissioners' Office provides direct service to the Board of Commissioners and County Administrator in their executive and administrative roles overseeing Kitsap County government. The Board established the Mission, Vision and Values (MVV) and directs staff efforts accordingly.

Working as a cohesive team, the Commissioners' Office serves to:

- *Oversee the County Departments for the Commissioners. This is to provide clear direction, enhance coordination and build a consistent team approach to County operations to support resilient, healthy, livable, vibrant and well-governed communities.*
- *Assist Commissioners in achieving policy and program goals consistent with the MVV, including supporting resilient, healthy, livable, and vibrant communities. Examples of this are: adopting the annual budget, coordinating the update and implementation of the Kitsap County Comprehensive Plan; pursuing open space acquisitions; departmental coordination of major projects and initiatives; responding to constituent issues and concerns; and staffing community advisory council meetings and activities.*
- *Provide clear and consistent administrative support for all Board actions including the review and approval of contracts, ordinances, resolutions, proclamations, letters of support, and other decisions to promote a well-governed community. The Commissioners' Office provides administrative support and coordination of the Board of Equalization and Boundary Review Board.*
- *Communicate with the public, partner and state agencies and local organizations and businesses about county programs, resources and opportunities for public input. The Communications and Diversity, Equity and Inclusion Managers and the Volunteer Services Coordinator disseminate vital information to ensure it reaches everyone in Kitsap and helps local communities stay engaged and connected. They coordinate communications and outreach with staff across all departments. Volunteer opportunities for public involvement and service on county advisory groups are also promoted through the Commissioners' Office to ensure community members are involved in planning, the distribution of funding and creation of policy. These efforts further an engaged and connected community.*

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

The Commissioners' Office through Cost Center 9011 has a very lean budget. The vast majority of expenses are related to staff salaries and benefits and internal service fund payments. Discretionary spending is small and related to supplies, cellular phones, mileage, and staff training. With an overall budget of \$2.26 million, a 6 percent reduction would require shaving \$135,600 from the office budget. With internal service costs fixed and discretionary expenses less than \$30,000 as proposed for 2025, the only option would be staff reductions. This could take the form of individual staff layoffs or overall hour reductions for multiple staff (a method used during the Great Recession). The Commissioners' Office does not generate revenue, nor are there allowable means to explore.

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

Over the last five years, the Commissioners' Office reorganized its policy division and will add a third Policy Analyst in 2024. Two new positions were added at the end of 2023, a Communications Manager and a DEI Manager, to accomplish specific Board goals. Like other County departments, we have seen turnover, particularly in the policy division, with senior and mid-level staff leaving for opportunities elsewhere. Staff responsibilities have stayed mostly consistent with the exception being that policy staff moved from a pooled Commissioner resource to each Commissioner having a designated staffer, which then returned to a pooled resource in 2022. While these changes were made intentionally, it affected communication and coordination strategies to ensure equal and beneficial service.

Additionally, the Board revised the role of the County Administrator to take direct supervision over all County departments providing more consistent direction in County operations. This change allowed the Commissioners to focus on their legislative role and increase community outreach and response.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Since the Commissioners' Office provides direct support for Commissioners, the priorities, direction and scope of work may change with each even-year election. In

2025, a new Commissioner will join the Board to represent District 2 for the first time in 16 years. This new member may have different priorities, communication and management styles, and staffing needs than the departing Commissioner. This may affect Office processes, the direction of existing and creation of new projects and programs, and communication with the other Board members. This will likely affect Office workflow and may result in changes in direction or priorities. Through the new Board's strategic planning, discussion and policy direction, the Commissioners Office will work as a common unit to address any resulting changes.

Due to past budget limitations, Commissioners' Office staff has received few training opportunities to improve their work skills or develop professionally. For example, the 2024 training budget is \$900 for a staff of 10. In an effort to improve retention and the skillset of staff, the Office has proposed to increase funding for training, memberships, and dues in 2025.

These enhanced training opportunities will be developed in coordination with the Board of Commissioners and staff to ensure they meet the Office's needs and staff interests. Training will be focused on cost-effective programs. We hope to bring in trainers to work with our staff in groups and to find outside regional training and networking opportunities for staff.

Lastly, like most departments, public disclosure requests are growing rapidly as a workload item. These requests take significant time to review and respond accurately to meet the state statute. While most other departments and offices have a dedicated staffer to handle these requests, the Commissioners Office uses the Clerk of the Board and other staff to process. This takes away from their capacity for other projects; an issue that will only grow with time.