

## ***Board of County Commissioners & County Administrator***

### **What we do:**

The Board of Commissioners is the legislative body of county government. The Board assists citizens, addresses constituent concerns and sets policy for all county services. The County Administrator facilitates development, evaluation, implementation and monitoring the effectiveness of those policies.

The Board's work involves many activities and service areas including:

- Facilitating citizen involvement with County government;
- Formally adopting, renewing and revising Countywide policies;
- Adopting the annual budget and levying taxes to support the budget;
- Maintaining County property and developing new facilities;
- Updating the Countywide land use policy;
- Adopting and enforcing County safety and sanitary regulations;
- Overseeing the planning, construction and maintenance of County public works;
- Coordinating human services programs;
- Initiating projects and monitoring performance; and
- Promoting the County's interests in State and regional affairs.

### **What we did in 2002:**

- Implemented a 6-year Planning Cycle and transitioned to a 2-year budget for the 2003-04 budget years
- Cut General Fund expenditures by 4.2%, eliminated 41 positions and maintained a 1% cap on property tax increases to balance the demands for county services with available revenues and still provide for an appropriate reserve.
- Updated, mailed, processed and summarized the results of the third annual Citizen Satisfaction Survey.
- Negotiated new medical benefits agreements covering all employees that save the County over \$800,000 annually.
- Developed a master plan and finalized the conceptual design for new office space to better serve the public and to relieve overcrowding of existing offices.
- Convened the first Kitsap County Arts Board to promote cultural activities located at public facilities.
- Implemented public internet access to the Board of Commissioners' public hearing minutes and agenda items.
- Established a Land Information System providing public internet access to the County's property assessment, zoning and building permit information.

### **In 2003-2004 we will help to meet County goals through these objectives:**

- Promote **Safe and Healthy Communities** by providing adequate funding to maintain the current per capita ratio of Sheriff's deputies to population to aggressively combat drug crime and supporting adequate staffing levels in the Law and Justice system to process criminal activity in the timeframes prescribed by law.
- Contribute to **Safe and Healthy Communities** by investing at least \$2 million annual capital funding for community recreation facilities and open space acquisition to enrich family life and preserve the environment for residents of Kitsap County.
- Protect **Natural Resources and Systems** by approving an amended Shorelines Master Program and adopting a Watershed Action Plan for the Chico watershed.
- Promote a **Thriving Local Economy** by coordinating actions with other local governments to select and implement appropriate strategies to make affordable broadband Internet service more widely available in Kitsap County.

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- Promote **Inclusive Government** by updating, mailing, processing, and summarizing the results of the fourth annual Citizen Satisfaction Survey and other citizen surveys by July 2003, and by developing an online subscriber e-lerc (electronic newsletter) for County citizens, and sending monthly newsletters to those signing up by year-end.
- Continue to enhancing the **Effectiveness and Efficiency of County Services** by (1) implementing interdepartmental telephone switchboard and communication management system, (2) monitoring Board-approved performance measures for each County division and comparing them with benchmarks to ensure attainment of performance goals for reducing costs and increasing the value of the County operations.
- Providing oversight to ensure that departments within the Board of Commissioners' jurisdiction accomplish the goals established by the Board in their respective program areas.

**Measurements to meet department objectives:**

	<b>Measure</b>	<b>2001-2002 Actual</b>	<b>2003-2004 Forecast</b>
<b>1. Average Annual Per Capita Cost of General Fund Operations</b>	Total General Fund Expenditures divided by OFM Estimate of Kitsap County Population	\$306	\$307 (0.3% Increase)
<b>2. Average Annual Per Capita Cost of Road Fund Operations</b>	Total Road Fund Expenditures divided by OFM Estimate of Kitsap County Population	\$143	\$161
<b>3. Average property tax bill for a \$150,000 home located in unincorporated area of Kitsap County</b>	Average tax bill calculated by multiplying the rate for Current Expense and Road Fund levies multiplied by house value	\$509	\$498
<b>4. Median House Price</b>	Relative change in value of residential property in Kitsap County (projection based on continuation of current trend of 1.8% annual increase) Source: US Census Bureau - <a href="http://quickfacts.census.gov/qfd">http://quickfacts.census.gov/qfd</a>	\$152,100	\$157,600 (3.6% Increase)

**Department Budget**

**Expenditures:**

	<b>1999-2000 Actual</b>	<b>2001-2002 Budget</b>	<b>2003-2004 Budget</b>
Salaries	\$1,090,623	\$1,297,141	\$1,309,897
Benefits	240,599	304,828	348,924
Supplies	22,605	30,191	14,800
Services & Charges	54,561	87,376	71,700
Capital Outlay	3,405	0	0
Interfund Services	74,096	101,305	50,194
<b>TOTAL</b>	<b>\$1,485,889</b>	<b>\$1,820,841</b>	<b>\$1,795,515</b>

**Staffing Level:**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Full Time Equivalents	11	10.5	11.5	10.5

**Agency Structure:**

