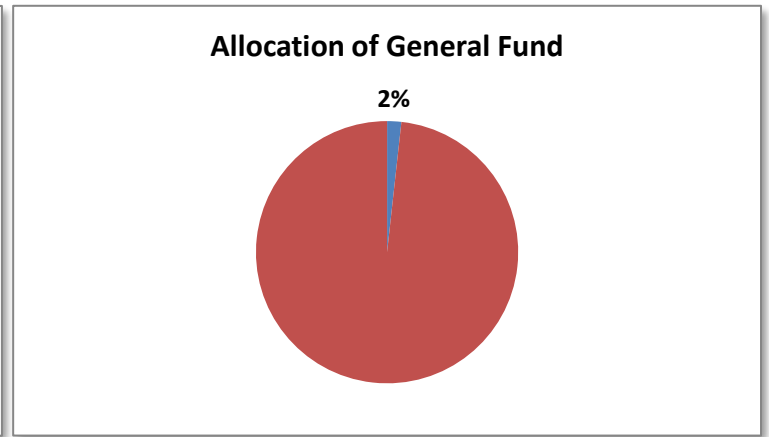
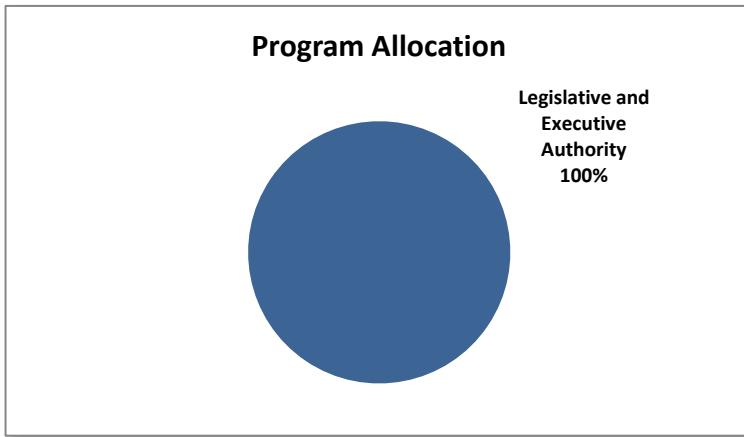
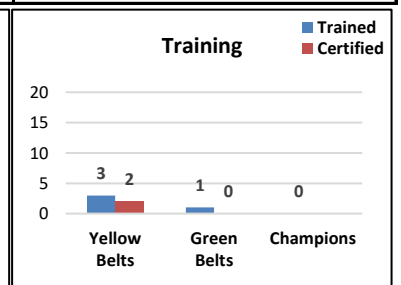
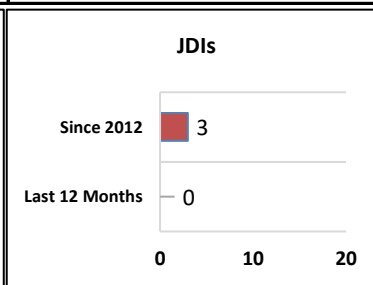
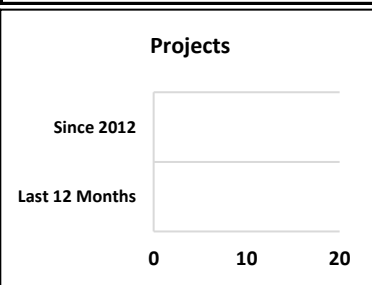




Mission: Kitsap County government exists to protect and promote the safety, health and welfare of our citizens in an efficient, accessible and effective manner.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$61,000	\$61,000	0%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$61,000	\$61,000	0%
Expenses	2018	2019	Change
Salaries & Benefits	\$1,567,579	\$1,587,863	1%
Supplies	\$5,500	\$4,000	-27%
Services	\$32,500	\$34,000	5%
Interfund Payments	\$176,196	\$223,756	27%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,781,775	\$1,849,619	4%
FTEs (Full Time Equivalents)	11.83	11.83	0.00



PEAK Program Cost Savings

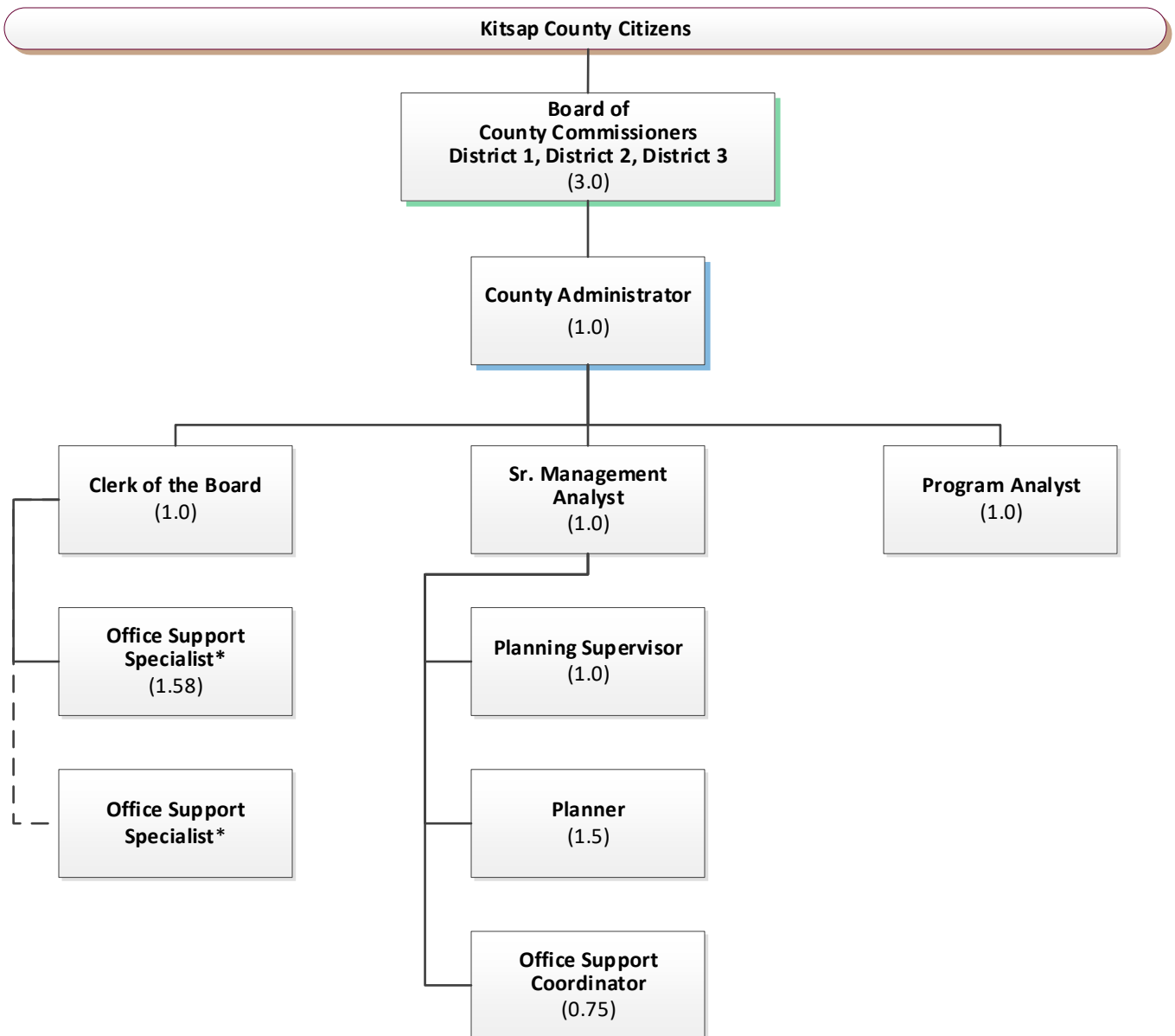


Key Outcomes

The Commissioners' Office has been making steady progress on its eAgenda Process Improvement Project which commenced in 2017. Staff members have continued to champion the implementation of phase 1 of the Contracts Process Improvement Project as well as the scoping of Phase 2. Lastly, staff participated in the HR/IS phase of the Financial Management System Replacement Project.



Board of County Commissioners - 2019



*These positions are funded by other cost centers