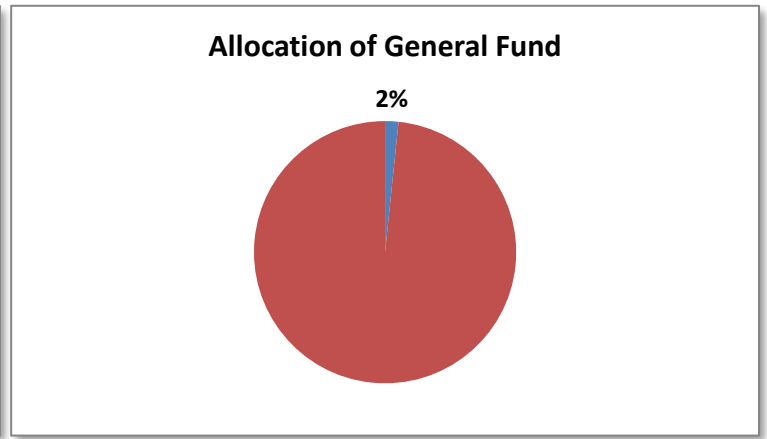
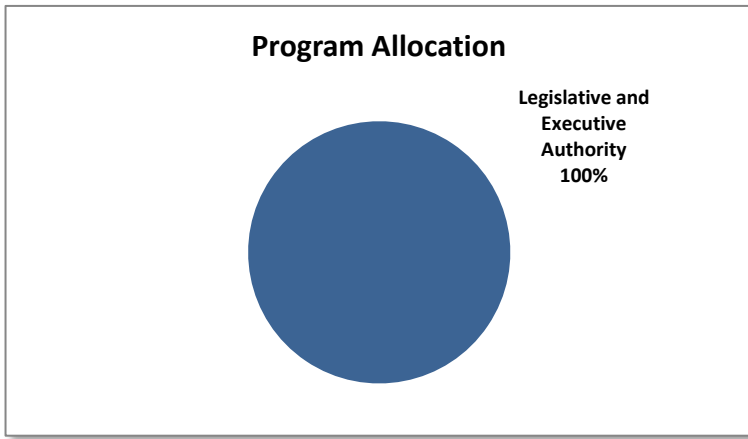
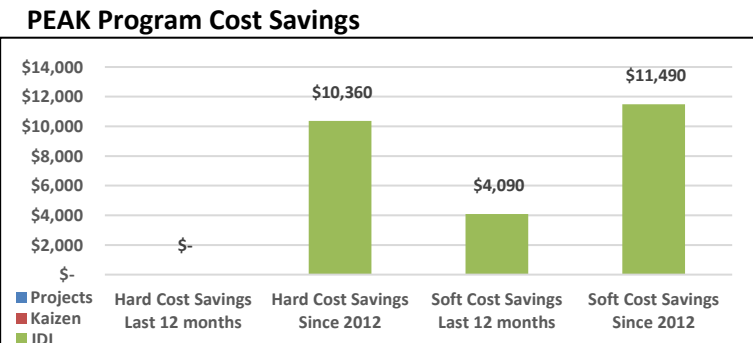
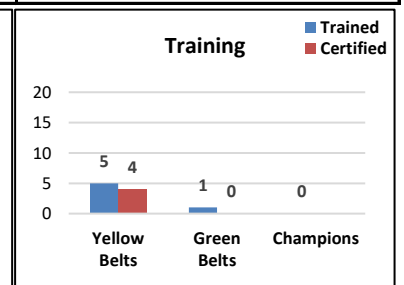
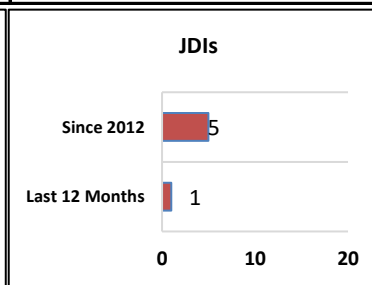
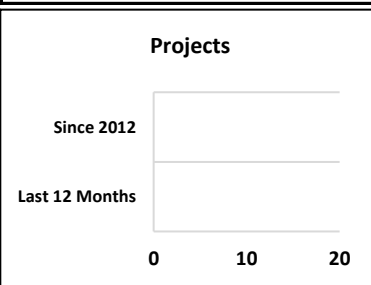
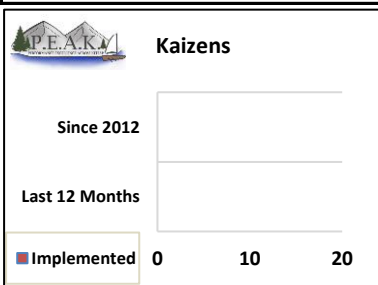




Mission: Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.



Revenue	2019	2020	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	2019	2020	Change
Salaries & Benefits	\$1,602,991	\$1,636,704	2%
Supplies	\$4,000	\$4,000	0%
Services	\$34,000	\$34,000	0%
Interfund Payments	\$222,507	\$190,355	-14%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$1,863,498	\$1,865,059	0%
FTEs (Full Time Equivalents)	11.83	11.85	0.02



Key Outcomes

The Commissioners' Office has been making steady progress on its eAgenda Process Improvement Project with a software selection recommendation included and planned for 2020. In addition, 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, two more staff have been yellow belt certified and completed two JDIs.



Program Title: Legislative and Executive Authority

Program Budget: \$1,865,059

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 provides for the costs associated with the County Administrator, Clerk of the Board, Volunteer Coordinator, Policy Manager, Policy Analysts, and office support staff.

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

Results
 Commissioners staff pursue projects that align with the County’s six-year goal initiatives. Examples include: revision of animal code regarding the retail sale of kittens and puppies; acquisition of properties to expand the Illahee Forest Preserve; development of a Clear Creek trail sustainable management strategy; adoption of drone limitations near military bases; Long Lake management services to improve water quality; coordination of local official support for PSRC’s VISION 2050; adoption of a sales tax rebate for affordable and supportive housing; development of communication plans to increase citizen engagement and opportunities for input; the leveraging of 186,600 hours from over 4,000 volunteers and interns; and the coordination of 34 advisory groups that provide input and serve as conduits between citizens, communities, and commissioners.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Estimated Value of Volunteer Hours Donated	\$6.0M	\$5.9M	\$5.9M	\$4.9M	\$4.2M	\$4.8M
2. Volunteers Recruited	4,100	4,000	4,000	3,200	2,854	3,174
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Resolutions	235	230	225	247	225	218
2. Ordinances	19	18	17	9	12	8
3. Contracts	1,200	1,150	1,015	805	1,029	588

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$61,000	\$61,000	\$67,907	\$75,679	\$65,327	\$69,280
Expenditures	\$1,865,059	\$1,863,498	\$1,772,658	\$1,604,081	\$1,545,068	\$1,489,789
Difference	(\$1,804,059)	(\$1,802,498)	(\$1,704,751)	(\$1,528,402)	(\$1,479,741)	(\$1,420,509)
# of FTEs	11.85	11.83	11.83	11.83	11.83	11.83