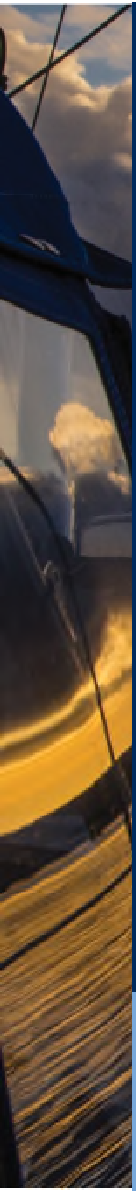

COMMISSIONERS OFFICE

2027 BUDGET PRESENTATION

Kirsten Jewell, Assistant County Administrator

September 21, 2026 | 2:45 p.m. | Commissioners Chambers

KitsapCounty

COMMISSIONERS OFFICE

ABOUT US

MISSION

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, vision, and values.

The Commissioners Office supports the work of the Commissioners and ensures the smooth functioning of the governance of the County government. Staff includes the County Administrator, Assistant County Administrator, Clerk of the Board, Communications and Community Engagement Team, Policy Analysts, DEI Coordinator, and Admin Team. This staff also provides administrative services for the Board of Equalization and Boundary Review Board. The Commissioners Office's budget is part of the County's general fund.

COMMISSIONERS OFFICE

ELECTED OFFICIALS AND EMPLOYEES

Including the three County Commissioners, the Office proudly serves the Kitsap County community with 11.3 FTEs in Program 9011 and 7 FTEs in 9252. An additional 1.8 FTEs are supported by other funds.

COMMISSIONERS

- Oran Root, District 2, Chair
- Christine Rolfes, District 1
- Katherine T. Walters, District 3

LEADERSHIP TEAM

- Torie Brazitis, County Administrator
- Kirsten Jewell, Assistant County Administrator
- Kym Pleger, Communications & Community Engagement Manager
- Chris Cooley, Senior Policy Analyst
- Vacant, Administrative Supervisor

COMMISSIONERS OFFICE

ACCOMPLISHMENTS

BOARD SETS BRISK PACE (September 2025 – August 2026)

Board Meetings: **30**	Proclamations: **30**	Ordinances: **8**
Briefings/Work Study Sessions: **138**	Letters of Support: **69**	Resolutions: **224**
Constituent Cases Resolved: **60**	Appointments to Boards, Councils & Advisory Groups: **92**	

ADMINISTRATION

- **Staffing** for Board Meetings, Briefings, Work Studies, and Special Meetings
- Transition to new **agenda management software;** countywide staff training and on-going support
- **Re-organization of team**; staff transitions, hiring, and training
- **OPMA Compliance** – public hearings, meeting minutes, etc.
- Development of **SOPs** for countywide staff use related to Meetings and Briefings/Work Study materials
- **Process improvements** – documentation, tracking, etc.
- 123 **Board of Equalization** Hearings

COMMISSIONERS OFFICE
ACCOMPLISHMENTS

COMMUNICATIONS AND COMMUNITY ENGAGEMENT

- Successful transition of staff to a **new Communications & Community Engagement division**
- Unveiled new **Countywide branding** style and guidelines
- Set course on new **County website** and governance
- Supported **America 250** activities
- **Board communications** for Budget Community Meetings, County Budget, Sheriff Appointments, and more
- **Quarterly Newsletters** for each Commissioner
- Four **Commissioners Corners** video productions
- Streamlined process for Boards, Councils, and **Advisory Board appointments**
- On-going **constituent communications and casework**

COMMISSIONERS OFFICE
ACCOMPLISHMENTS

POLICY

- Coordinated **Social Media Policy** development
- Supported **Emergency Management Code** update
- Managed **Kingston Incorporation Feasibility** Study
- **2026 Legislative Priorities** development and successful **legislative advocacy** – funding for SK Regional Park turf & lights, funding for Port Gamble Forest Heritage Park Timber Rights, Derelict Vessel Removal Program development, reimbursement for Extraordinary Trial Costs, preservation of funding for Gorst Study
- Development of **Emergency Planning Documents** - COOP/COG/CCIP; training on **emergency equipment**
- Staff support for 4 **Community Advisory Councils** and Ferry Advisory Committees
- **Community meetings** staffing: Givens Community Center, Island Lake, SK Parks, Budget and Public Safety Community Meetings, and more
- **Sheriff Appointment** processes
- Development of **2025 Key Accomplishments, 2026 and 2027 Board Priorities**
- Prep and staffing for 3 **Board Budget Retreats**

COMMISSIONERS OFFICE
ACCOMPLISHMENTS

DIVERSITY, EQUITY, AND INCLUSION PROGRAM

- Development of **2026 Work Plan**
- **Proclamations** to celebrate heritage and historic months
- **Representation at public events**, such as Juneteenth
- **Community outreach events** for under-represented communities
- Staffing for **Council for Human Rights**
- County staff **training and educational opportunities**
- **In the Loop** articles
- Port Blakely Conference Room and Chambers **accessibility reviews**
- **Internship research** project

COMMISSIONERS OFFICE

FINANCIAL SUMMARY

	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
Salaries/Benefits	$ 2,018,852	$ 2,121,091	$ 995,055	$ 2,229,308
Supplies/Services	$ 30,642	$ 27,728	$ 11,668	$ 45,500
Interfunds	$ 267,554	$ 349,506	$ 197,761	$ 395,522
Total	**$ 2,317,047**	**$ 2,498,325**	**$ 1,204,484**	**$ 2,670,330**

COMMISSIONERS OFFICE – Budget A

BUDGET SUMMARY			
Target	2026 Budget	2027 Proposed	Change in Total Budget
$ 19,353	$ 2,670,330	$ 2,424,772	($) 245,558

Credit from 2026 Re-Organization – Staffing Reductions	($) 37,609
Net elimination from supplies/services budget line items	($) 0
Staffing reductions including elected salary freeze	($) 11,370
New revenue or increased revenues as a result of a specific management action	($) 0
Total fiscal impact achieved	($) 48,979

COMMISSIONERS OFFICE

IMPACT SUMMARY – BUDGET A

IMPACTS

- Office already operates with lean staffing to support Commissioners priorities and legal operating requirements
- Communications Division re-organization and staff transition to Commissioners Office resulted in savings and net reduction of 1 FTE (in Public Works)
- Communications functions were consolidated resulting in increased efficiency

COMMISSIONERS OFFICE – Budget B

BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 110,439	$ 2,670,330	$ 2,314,878	($) 355,452

Net elimination from supplies/services budget line items	($) 0
Staffing reductions including elected salary freeze	($) 114,033
New revenue or increased revenues as a result of a specific management action	$ 0
Total fiscal impact achieved	($) 114,033

COMMISSIONERS OFFICE

IMPACT SUMMARY – BUDGET B

IMPACTS

- Majority of budget is staff, so reductions would be to salaries and benefits
- Staff reductions would result in changes to Board support and constituent relations
- Examples of impacts could include:
  - Fewer Board priorities being completed
  - Less capacity for policy research & code updates
  - Less capability for legislative tracking, advocacy, and government affairs
  - Reduced front desk hours
  - Fewer DEI projects completed
  - Slower response times for constituent questions and inquiries
  - Less capacity / delayed implementation for communications projects

QUESTIONS?

THANK YOU!

Kirsten Jewell
Assistant County Administrator
kmjewell@kitsap.gov

Scan the **QR code** for our newsletter/website!