HUMAN RESOURCES

2027 BUDGET PRESENTATION

Denise Greer, Director

Carol Mackie, Senior HR Consultant

Keri Sieckowski, Senior HR Consultant

September 23, 2026 | 3:00 p.m. | Commissioner Chambers

KitsapCounty

HUMAN RESOURCES

ABOUT US

MISSION

Human Resources recruits talented, career-minded leaders; supports employee development; builds trust; celebrates teamwork; and works with integrity and clear communication.

VISION

If we are successful, Kitsap County will be a trusting & competitive organization that employs and develops the most effective, professional & friendly staff available.

VALUES

We make decisions out of a sense of fairness and we will remember the “Human” part of HR. We focus on the needs of our customers and work to earn their trust. We do the right thing, no matter who is involved. We are relentlessly positive.

HUMAN RESOURCES

MEET OUR TEAM

Human Resources proudly serves the Kitsap County community with 14 FTE and a supported employee.

LEADERSHIP TEAM

- Denise Greer, Director
- Carol Mackie, Talent & Community Engagement
- Keri Sieckowski, Operations & Strategic Initiatives

HUMAN RESOURCES

CORE FUNCTIONS

EMPLOYEE & LABOR RELATIONS

Provide consultation and advice to leadership; address and resolve workplace issues using equitable policies and practices; manage labor negotiations and contract administration.

BENEFITS, LEAVE & WELLNESS

Deliver comprehensive benefits, leave, and holistic wellness programs that reflect our values care and inclusivity while maintaining fiscal responsibility.

TALENT & ENGAGEMENT

Recruit and retain talented employees who serve the County's mission to promote its residents' health, safety, and wellbeing. Engage with employees and the community.

POLICY & PROCEDURE

Develop, update, and enforce workplace policies, procedures, and legal requirements through Personnel Manual and regulatory updates.

CLASSIFICATION & COMPENSATION

Ensure an equitable, competitive, and sustainable compensation system that attracts and retains talent through merit-based and legally defensible practices.

LEARNING & DEVELOPMENT

Enhance development, performance, and satisfaction to retain a skilled, adaptable, and productive workforce that supports Kitsap's long-term success.

HUMAN RESOURCES

ACCOMPLISHMENTS

Enhanced recruitments

- Managed recruitments during hiring freeze
- Decreased time to hire by 14%
- 13 Senior level recruitments
- 4 Executive level recruitments: Assistant Directors (3), Department Director
- Hired two Skillbridge candidates

Finalized 2026-28 KCSO collective bargaining agreements

- Contracts settled prior to expiration

Enhanced the Talent and Community Engagement Program

- Launched Pathways Program
- Enhanced and standardized volunteer opportunities and community engagement
- Conducted employee recognition and engagement survey

Enhanced Learning & Development Program

- Developing progressive Leadership Series
- Launched Emerging Supervisors course
- Began integration of County learning activities

Workday Enhancements

- Developed improved pilot employee evaluation process
- Implemented tools that increase operational efficiency and improve functionality

HUMAN RESOURCES

GOALS 2026

1. Continue to Evaluate Reclassification of Program Series positions

Study more appropriate alignment of job families within the Program Series to enable proper classification and compensation.

2. Continued Consolidation of the Learning & Development Program

Implement coordinated training structures to ensure effective offerings responsive to employee and community needs.
Expand offerings to include preferences from employee survey

3. Continue to increase Employee and Community Engagement

Develop employee recognition and engagement program, incorporating employee survey results
Launch committee to streamline and standardize community volunteer opportunities

4. Develop more consistent operational and records management procedures in Human Resources

Human Resources

FINANCIAL SUMMARY

	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
Salaries/Benefits	$ 1,580,355	$ 1,646,943	$ 836,717	$1,692,697
Supplies/Services	$ 270,288	$ 173,016	$ 32,792	$ 275,870
Interfunds	$ 277,290	$ 361,022	$ 176,437	$ 352,874
Total	**$ 2,127,933**	**$ 2,180,981**	**$ 1,045,946**	**$ 2,321,441**

Human Resources – Budget A

BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 19,102	$ 2,321,441	$ 2,646,380	$ 142,939
Reduce Intern Pay			($) 19,102
Total fiscal impact achieved – additional credit to 2028			($) 0

Human Resources – Budget B

BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 128,705	$ 2,321,441	$ 2,352,634	$ 31,193

Eliminate Intern Pay	($) 30,415
Staffing FTE Reduction (roughly -9%)	($) 98,290
Total fiscal impact achieved – additional credit to 2028	($) 0

Human Resources

IMPACT SUMMARY – BUDGET B

IMPACTS

- Re-prioritized consultation services to County employing officials, managers and supervisors
- Decreased hours of operation for public
- Fewer recruitments; potentially longer recruitment periods for some positions
- Diminished opportunities for community members to participate in paid internships
- Possible decreased opportunities for employee learning and development

BENEFITS FUND

FUND BALANCE TARGETS

As stated in Resolution 192-2020, “A separate fund, No. 00506 Employer Benefits Fund, is established to account for all revenue and expenses for the Program. Revenues shall include both Employer and Employee Contributions. Employee contributions to the fund shall be used to pay claims first. Employer contributions will pay for claims, the costs associated with managing the Program, and to establish reserves for the Program.”

Additionally, per state regulations for self-insurance programs, the Program shall:
“a. Establish and maintain reserves, and to determine the appropriate level of reserves, the County shall obtain an independent actuarial study of estimated outstanding program liabilities as of fiscal year ending and maintain funds equal to or greater than the actuarially determined program liability at fiscal year ending as provided in WAC 200-110-040(3).

Human Resources

FINANCIAL SUMMARY

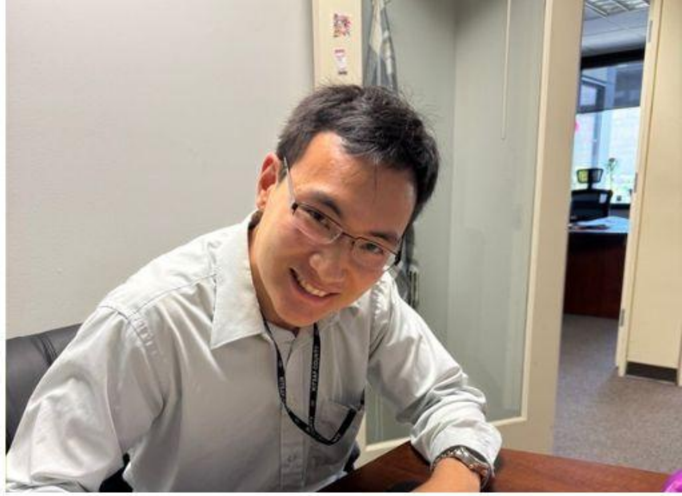
	2023 Actuals	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
Medical Claims	$ 15,198,400	$ 19,502,602	$ 19,399,682	$ 12,525,917	
Kaiser/Aetna Admin	$ 1,513,471	$ 1,560,545	$ 1,592,681	$ 911,254	
LEOFF Trust	$ 163,828	$ 1,999,859	$ 2,985,741	$ 1,649,495	
Dental/Life/Health/Vision	$ 2,322,668	$ 2,012,809	$1,788,132	$ 1,070,535	
Stoploss Insurance	$ 908,952	$ 897,794	$ 951,657	$ 614,353	
Salaries & Benefits	$ 243,187	$ 265,793	$ 288,530	$ 139,645	
HSA/FSA & Other Misc	$1,508,515	$ 1,710,608	$ 2,270,156	$ 1,327,802	
Total	**$ 21,859,021**	**$ 27,950,011**	**$ 29,276,579**	**$ 18,239,001**	**$ 30,074,437**

Human Resources – Benefits Fund

BUDGET SUMMARY			
Target	**2026 Budget**	**2027 Proposed**	**Change in Total Budget**
$ 781,935	$ 30,074,437	$ 36,158,930	$ 6,084,493
Change in optional prescription drug coverage			($) 781,935
Total fiscal impact achieved – additional credit to 2028			($) 0

Connect & Discover with Kitsap County

Bring your kid to work day!



Summer Help Program & Internships




Benefits Fair

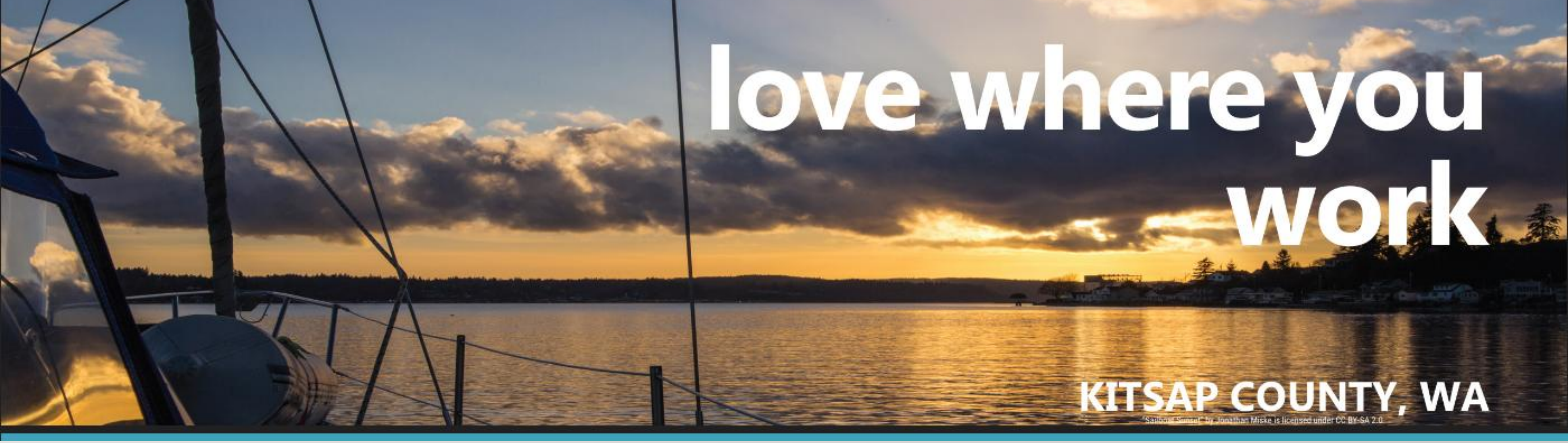
WorkingWell Wellness Activities

Ed Smith Memorial Golf Scramble

Can-Struction Challenge

Wreath Making

QUESTIONS?



THANK YOU!

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