

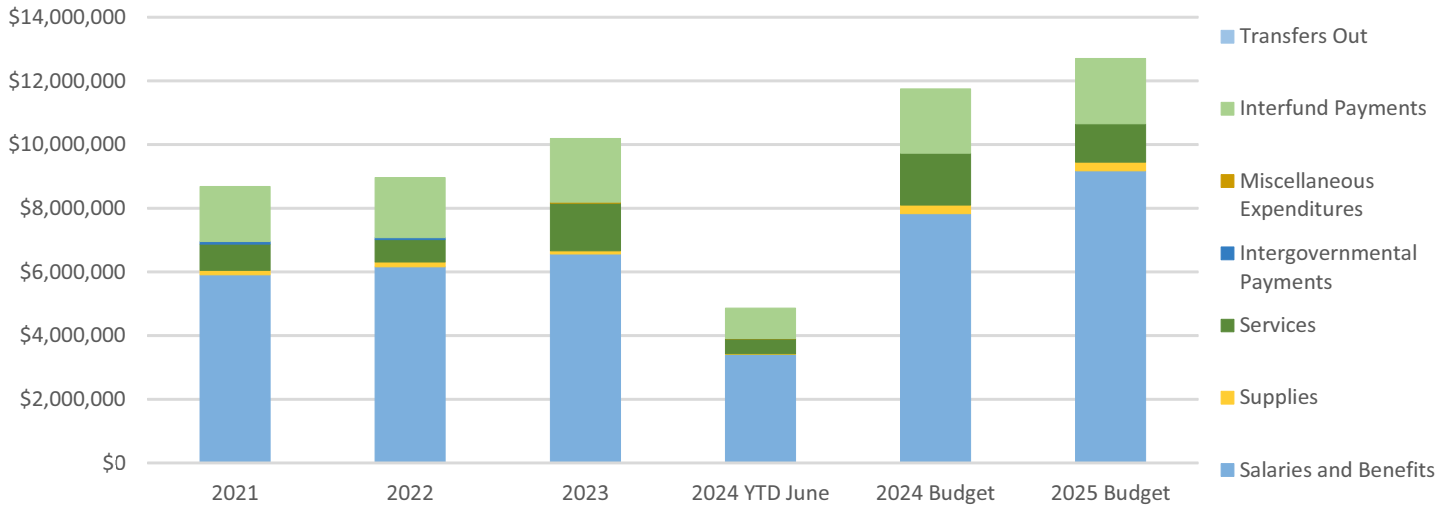
Community Development - Special Revenue Funds

Interim Official: David Lynam

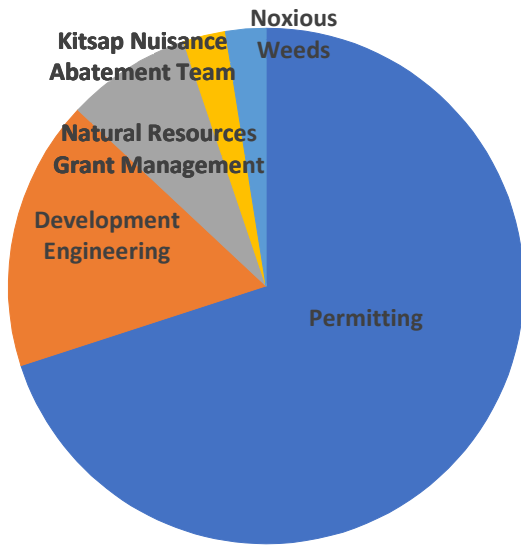
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$11.92 M
Total Expense	\$12.70 M
Total Budget Change	-\$0.79 M
Total FTE	73.80

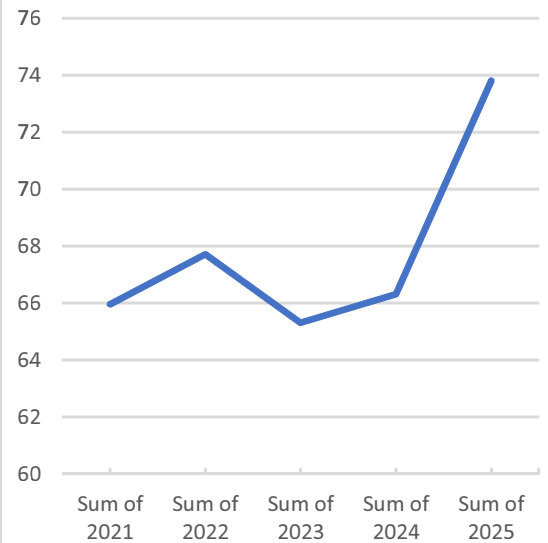
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$5,910,176	\$6,161,694	\$6,566,343	\$3,410,579	\$7,834,143	\$9,182,527	\$1,348,384
Discretionary Spend	\$1,040,557	\$910,559	\$1,625,032	\$495,848	\$1,898,845	\$1,473,845	-\$425,000
Other	\$1,738,143	\$1,893,102	\$2,000,901	\$960,913	\$2,013,759	\$2,047,442	\$33,683

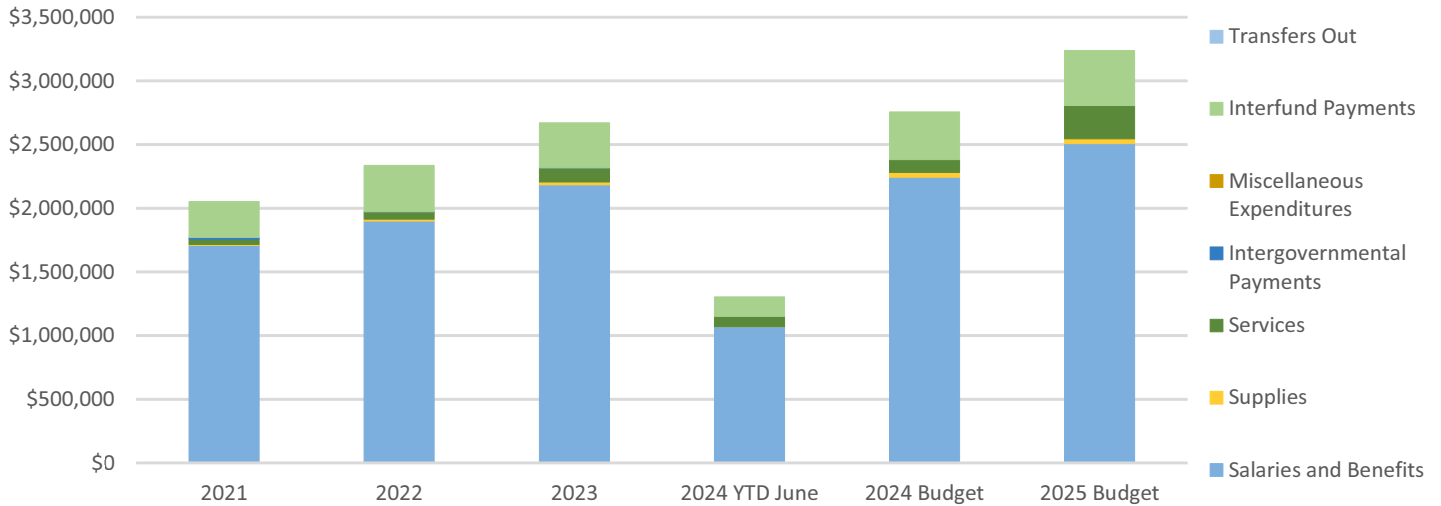
Community Development - General Fund

Interim Official: David Lynam

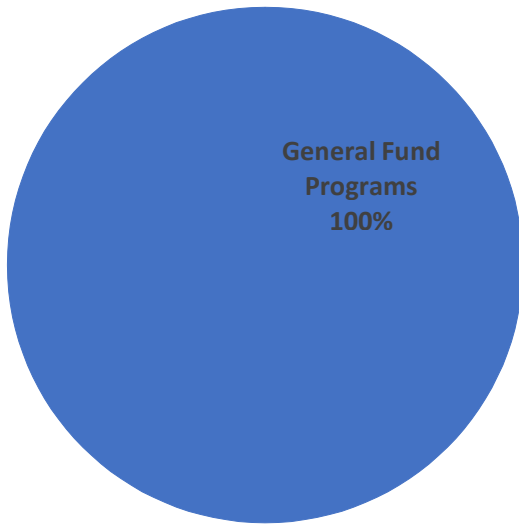
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$0.00 M
Total Expense	\$3.24 M
Total Budget Change	-\$3.24 M
Total FTE	18.40

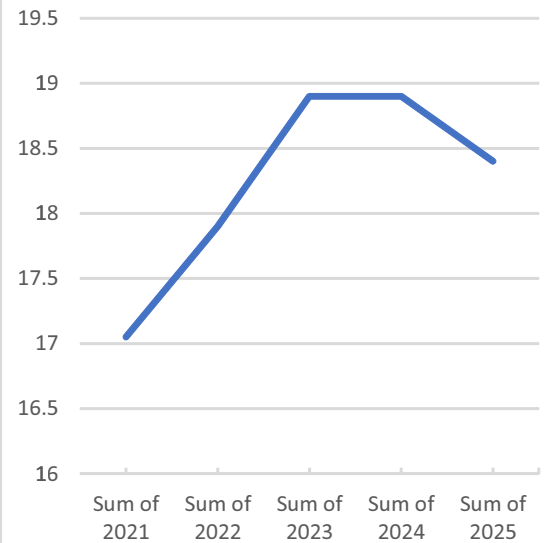
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,707,973	\$1,900,863	\$2,183,058	\$1,070,007	\$2,243,107	\$2,507,680	\$264,573
Discretionary Spend	\$63,840	\$71,488	\$134,011	\$81,898	\$139,289	\$299,289	\$160,000
Other	\$280,050	\$364,714	\$353,506	\$152,160	\$374,275	\$432,335	\$58,060

Community Development - General Fund - Budget Request

		2024			
Summary	Type	Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$2,243,107			
			\$172,833		Status Quo Salaries & Benefits
			\$91,740		New Assistant Director - 50% FTE
				\$2,507,680	
Discretionary Spend	Supplies	\$39,134			
				\$39,134	
Discretionary Spend	Services	\$100,155			
			\$160,000		Comp Plan, Silverdale Subarea, Code Development
				\$260,155	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$374,275			
			\$10,237		ER&R Rates & Fuel
			\$735		IS Rates
			\$8,283		Insurance Rates
			\$38,805		Facilities Maintenance
				\$432,335	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$2,756,671	\$482,633	\$3,239,304	

Community Development

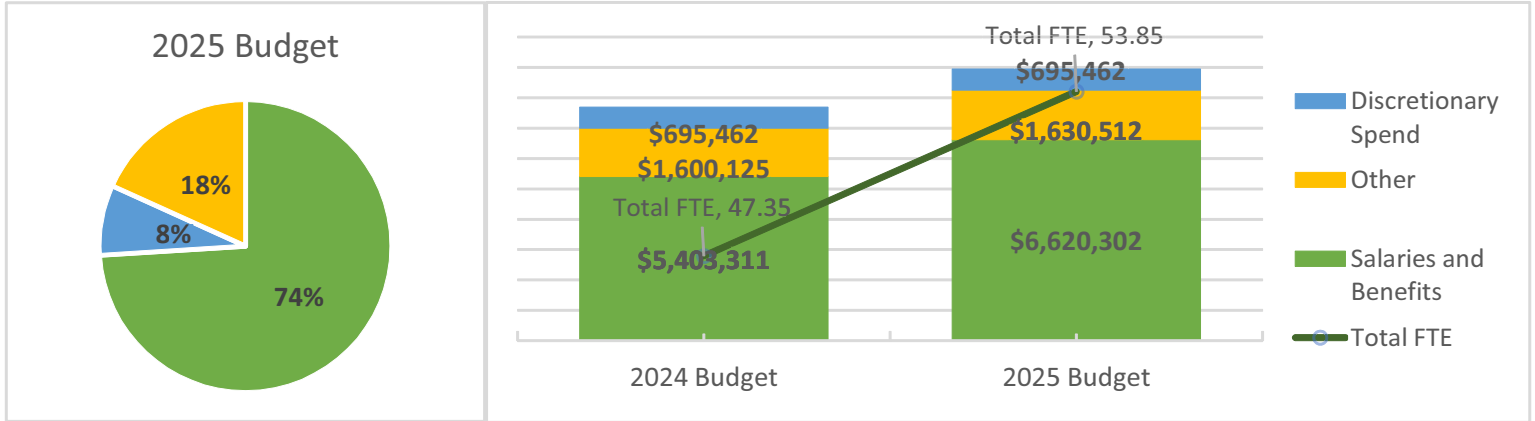
Fund Type: Special Revenue Fund

\$8.95 M

Permitting

Budget Change:

\$1,247,378



Purpose

The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:

- Land use and environmental application review;
- Building and construction plan review;
- Site and building inspections; and
- Administrative operations and interfund balance.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;
- Continuous process improvement and various public engagement programs; and
- Creation of an innovative, creative, supportive, problem-solving, and team-building environment for employees and customers to thrive in and to help build a livable community.

Results

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$6,791,146	\$8,249,193	\$8,046,976	\$6,259,873	\$8,540,111	\$8,288,856
Expense	\$5,817,584	\$6,078,002	\$6,793,673	\$3,493,552	\$7,698,898	\$8,946,276
Total FTE	42.50	44.35	46.35		47.35	53.85

Community Development

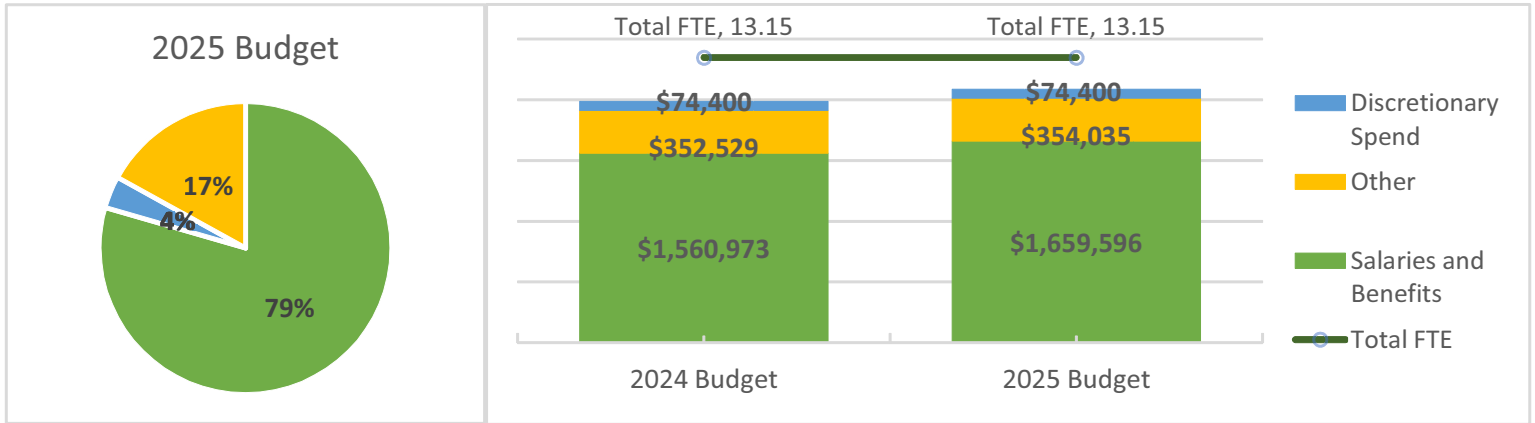
Development Engineering

Fund Type: Special Revenue Fund

\$2.09 M

Budget Change:

\$100,129



Purpose

The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:

- Review of land use development proposals;
- Support Hearing Examiner decisions;
- Identify opportunities for process efficiencies; and
- Support code amendments and land use policy development.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to improve efficiencies and reduce review timeframes; and
- Effective and timely communication to applicants.

Results

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,502,067	\$1,819,483	\$1,795,975	\$226,219	\$2,000,589	\$2,088,031
Expense	\$1,502,067	\$1,819,483	\$1,796,486	\$827,385	\$1,987,902	\$2,088,031
Total FTE	13.00	12.15	13.15		13.15	13.15

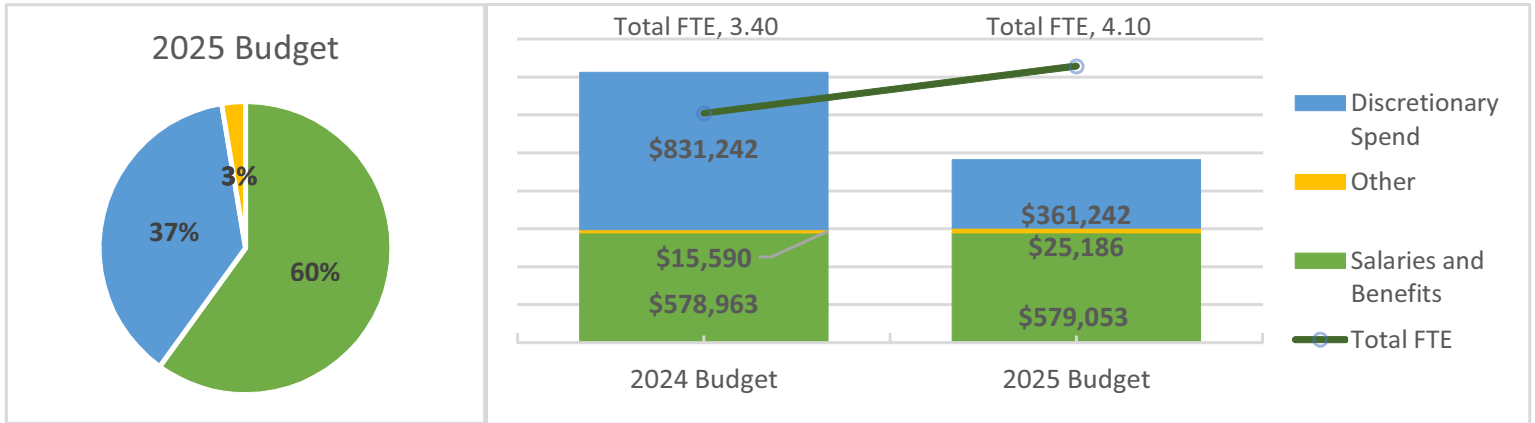
Community Development

Fund Type: Special Revenue Fund

\$0.97 M

Natural Resources Grant Management

Budget Change: -\$460,314



Purpose

The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:

- Protection and restoration of ecological functions;
- Regional planning and coordination; and
- Collaboration and coordination with tribes, stakeholders groups, and local and regional agencies on environmental preservation efforts including the re-establishment, rehabilitation, and improvement of impaired shoreline ecological functions.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to improve processes and resource efficiency;
- Coordination and partnership with federal, state, local, and non-profit organizations, and tribal governments; and
- External and local funding and resources.

Results

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$1,000,087	\$1,006,516	\$1,365,509	\$573,674	\$1,429,209	\$965,481
Expense	\$1,000,531	\$998,194	\$1,362,386	\$394,289	\$1,425,795	\$965,481
Total FTE	4.65	4.40	3.40		3.40	4.10

Community Development

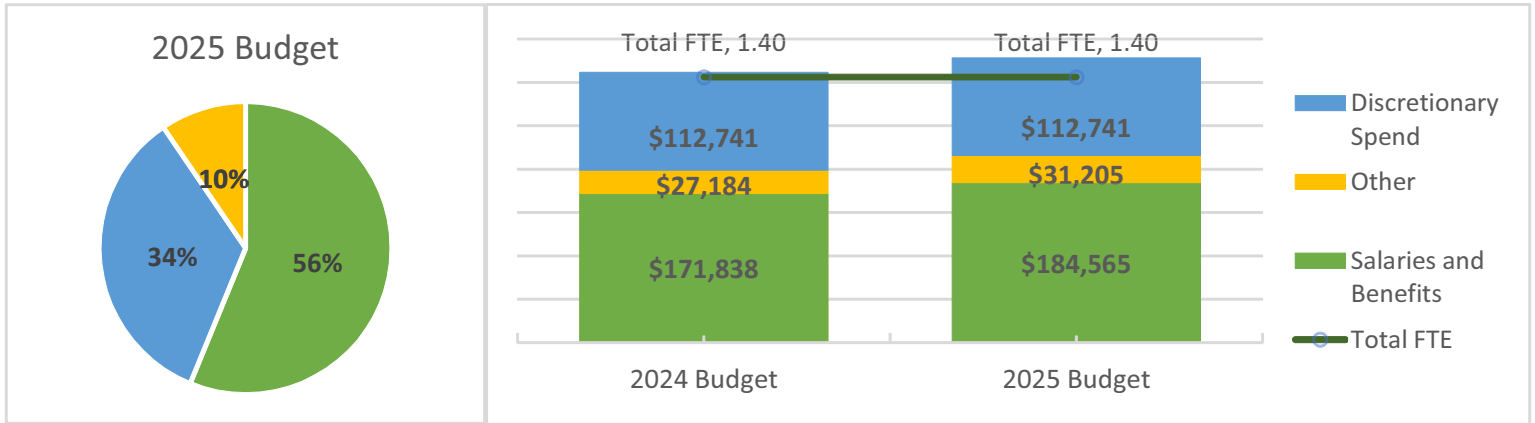
Fund Type: Special Revenue Fund

\$0.33 M

Kitsap Nuisance Abatement Team

Budget Change:

\$16,748



Purpose

The Department of Community Development is the lead agency for the Kitsap Nuisance Abatement Team (KNAT). KNAT is comprised of representatives from various county departments, elected offices, and outside agencies including the Kitsap County Department of Public Works, Kitsap County Prosecutor, Kitsap County Sheriff, Kitsap County Animal Control, Kitsap Public Health District, the Washington State Patrol and others that collaborate to abate chronic nuisance properties.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- Provide assistance and incentives for owners and responsible parties to voluntarily abate and maintain properties nuisance free;
- Maintain a general overview of nuisance properties, monitoring their progress towards abatement and dedicating collective resources in a manner that creates the greatest positive impact for affected communities; and
- Recover costs of public funds expended for abatements whenever possible.

Results

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$57,974	\$185,035	\$183,638	\$50,143	\$311,763	\$328,511
Expense	\$22,856	\$69,676	\$230,807	\$103,288	\$311,763	\$328,511
Total FTE	0.40	1.40	1.40		1.40	1.40

Community Development

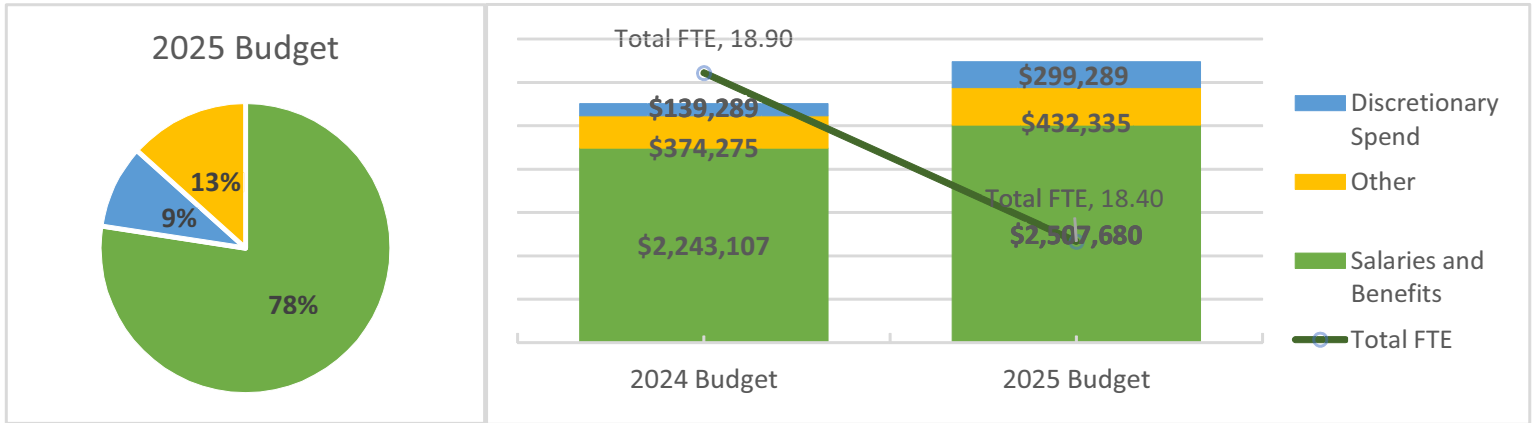
Fund Type: General Fund

\$3.24 M

General Fund Programs

Budget Change:

\$482,633



Purpose

The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:

- Implementation of federal, state, and local statutory requirements;
- Enforcement of, and amendment to, Kitsap County Code, Comprehensive Plan, and sub-area plans;
- Development of land use policies and framework through public engagement and a community visioning process;
- Fire investigation for Kitsap County;
- Environmental restoration and natural resources coordination; and
- Administrative operations and interfund balance.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- A "Lean" approach to manage processes and resources, including the promotion of Lean Green-Belt training;
- Continuous process improvement and various public engagement programs; and
- Creation of an innovative, creative, supportive, problem-solving, and team-building environment for employees to thrive in and to help build a livable community.

Results

- Fiscal, social, and environmental sustainability;
- An engaged community; and
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$274	-\$14	\$3,657	\$1,200	\$0	\$0
Expense	\$2,051,863	\$2,337,064	\$2,670,575	\$1,304,064	\$2,756,671	\$3,239,304
Total FTE	17.05	17.90	18.90		18.90	18.40

Community Development

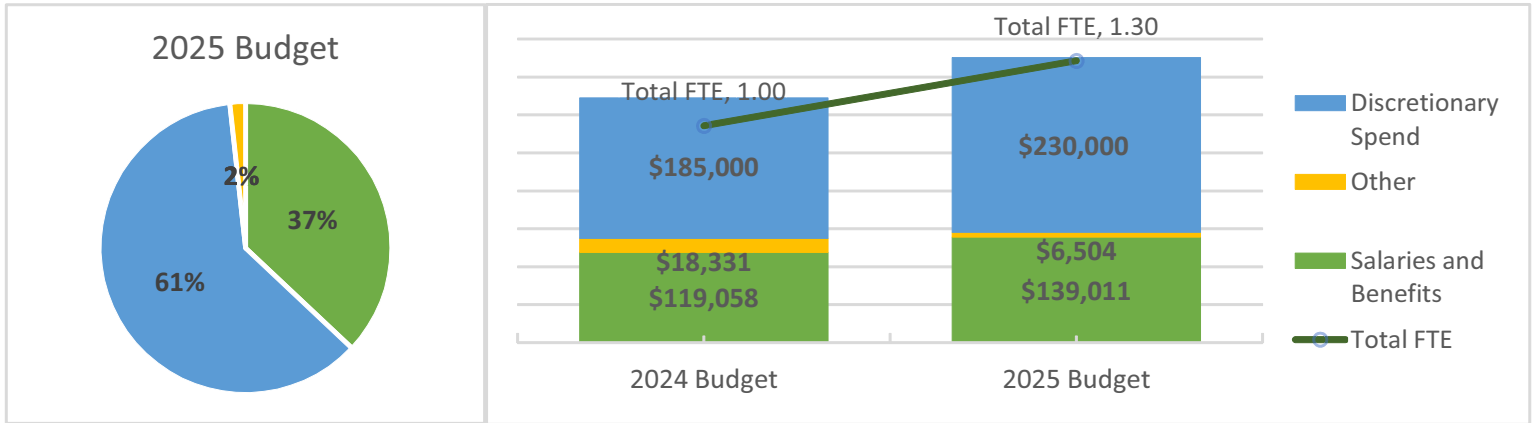
Fund Type: Special Revenue Fund

\$0.38 M

Noxious Weeds

Budget Change:

\$53,126



Purpose

The mission of the Kitsap County Noxious Weed Control Board is to provide education and technical assistance to property owners and the public in the control of noxious weeds in Kitsap County, and to encourage responsible stewardship of our land and natural resources through noxious weed control.

The noxious weed board carries out the mandates of the state noxious weed control law, Chapter 17.10 RCW.

Strategy

In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:

- Map, monitor, and maintain data of noxious weed infestations
- Provide technical assistance, education, and outreach about noxious weed control
- Coordinate and develop partnerships with local jurisdictions and landowners on noxious weed control efforts
- Provide incentives and resources to landowners to encourage voluntary noxious weed control

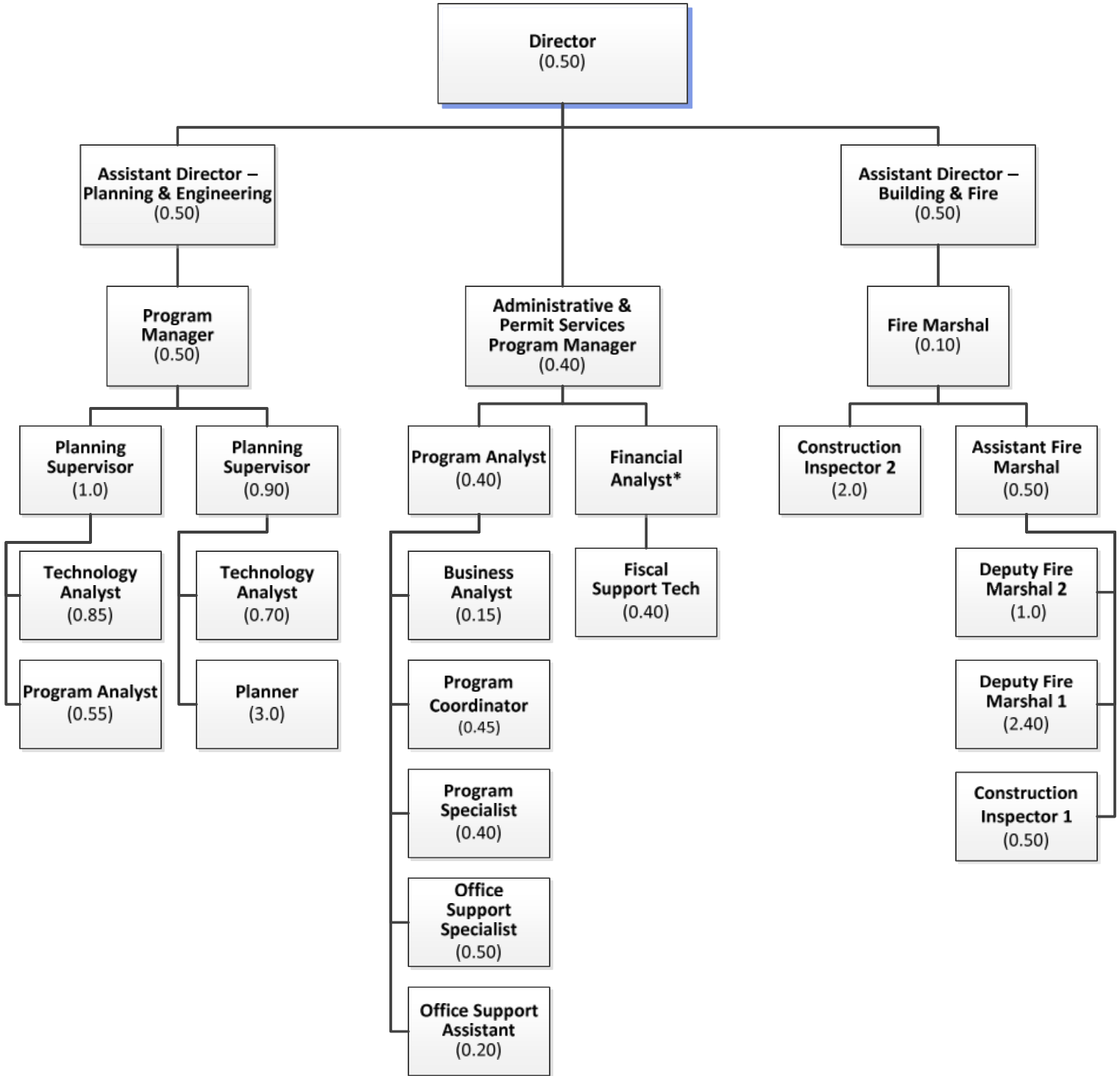
Results

- Fiscal, social, and environmental sustainability;
- Reduced and controlled priority noxious weeds;
- Community is informed about and empowered to control noxious weeds;
- Effective and efficient delivery of services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$313,380	\$0	\$1,313	\$126,887	\$235,000	\$245,000
Expense	\$345,837	\$0	\$8,924	\$48,826	\$322,389	\$375,515
Total FTE	5.40	5.40	1.00		1.00	1.30



Community Development Department – 2025 General Fund





Community Development Department – 2025 Special Revenue Fund

Director
(0.50)

Assistant Director
– Planning &
Engineering
(0.50)

Assistant Director
– Building & Fire
(0.50)

Program Manager
(0.50)

Program Manager
Administrative &
Permit Services
(0.60)

Fire Marshal
(0.90)

Program Supervisor
(1.0)

Planning Supervisor
(0.10)

Planning Supervisor*

Planning Supervisor
(1.0)

Program Manager
(1.0)

Financial Analyst
(1.0)

Program Analyst
(0.60)

Program Supervisor
(1.0)

Assistant Fire Marshal
(0.50)

Program Supervisor
(1.0)

Program Specialist
(1.0)

Technology Analyst
(0.30)

Technology Analyst
(0.15)

Planner
(6.0)

Engineer 2
(1.0)

Fiscal Support Technician
(0.60)

Business Analyst
(0.85)

Business Analyst
(1.0)

Deputy Fire Marshal 2
(1.0)

Construction Inspector 2
(10.0)

Office Support Specialist
(0.40)

Planner
(1.80)

Associate Planner
(4.0)

Engineer 1
(2.0)

Program Coordinator
(0.55)

Program Coordinator
(1.0)

Deputy Fire Marshal 1
(3.10)

Construction Technician
(1.0)

Program Analyst
(0.45)

Sr. Engineering Technician
(2.0)

Program Specialist
(1.60)

Construction Technician
(9.0)

Office Support Specialist
(0.50)

Program Technician
(1.0)

Office Support Assistant
(3.80)

Office Support Coordinator
(1.0)

Program Coordinator
(1.0)

Engineering Tech Analyst
(3.0)

Construction Inspector 2
(2.0)

Program Specialist
(1.60)

Office Support Specialist
(0.50)

Program Technician
(1.0)

Office Support Assistant
(3.80)

Office Support Coordinator
(1.0)

Program Technician
(1.0)

Program Specialist
(1.0)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Office Support Assistant
(3.80)

Supplemental Budget Questions – Community Development

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

Most of the department's work is in support of developing safe, healthy, vibrant and resilient communities. It uses metrics extensively to evaluate workload, identify trends, assign and monitor work, and respond to inquiries made of the department. Workload measures include numbers of different kinds of permit applications, time required to accomplish reviews and site work, and how often applications are approved in which review cycle in support of the county's mission to provide effective and efficient services. Trend analysis metrics allow the department to identify where future development might occur and resources needed to process necessary applications and subsequent, community outreach. The department makes extensive use of Kitsap 1's CRM process to respond timely to public inquires and analyzes the numbers and types of inquiries received through live chat offerings, meeting requests and in-person contacts to assure timeliness and to identify adequate response to inquiries.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

Permit and application fees comprise 56% of the department's revenue and fully fund activities associated with receiving, inspecting, reviewing and otherwise servicing a variety of construction, land use and operational permit applications. Grants and the General Fund support long range planning, code compliance, shoreline and critical area management, code development, fire investigation and the department's Risk Check program for periodic fire prevention inspections.

Because most of the department's expenditures support staff, a 6% reduction in funding would result in a reduction of approximately 10 FTEs. A 6% reduction in fee supported positions without a corresponding reduction in permit applications received would result in increased review times potentially that could result in monetary penalties and fines assessed against the department due to recently enacted legislation requiring shorter review times. Reduction in general fund support would reduce services in code compliance, fire prevention and investigation and likely have a negative effect on environmental programs through loss of local grant matching funds. Other funding sources, such as the Noxious Weed Program, Kitsap Nuisance Abatement Team, etc. would also have reduced services due to reduction in staffing, as a result of a 6% reduction.

Reductions in any fee related programs could be offset by fee adjustments. Reductions of general fund support could be offset by charging fees for services currently provided free of charge – including ongoing fire inspections, assessing fees for expiring certificates of occupancy, and seeking additional or alternative funding sources for code compliance activities.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Nearly 94% of the department's staff has turned over in the last three years, including internal promotions and departures from county employment. Some positions within the department have had vacant positions for more than a year and many positions have been vacated more than once. Most staff are leaving the department for nearby jurisdictions that offer greater compensation and opportunities for up to 100% virtual work environments. The result is that review times for all applications are excessive, demands on remaining and senior staff have dramatically increased and training of new staff is not as complete or thorough as it should be.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Recently the legislature passed Senate Bill 5290 into law, establishing maximum amounts of time that local jurisdictions can take to review applications for permits and land use activities. Failing to meet the timelines will result in fines and penalties assessed against counties and cities and their reviewing authorities. Stipulated times are less than the time it currently takes the department to review certain applications. The department is currently undertaking a broad process re-design that includes additional staff to meet these legislative demands.

In the next year, the department is legislatively required to implement a new comprehensive plan and a new critical area ordinance containing state mandated increased stream buffer and other environmental protection requirements, resulting in required code changes, modifications to the county's mapping software, modified application materials, review staff training and substantial public outreach. Within three years, the department will likely have to implement new code requirements for wildfire protection in Wildland Urban Interface areas requiring a similar process to implement. These and other new legislative initiatives will require substantial staff time to implement at the same time that new processes are implemented to reduce review times.

The department's permit and application management software is outdated and increasingly burdensome on staff, applicants and the public to use in receiving and reviewing applications and permits, and retrieving information. The program needs to be replaced. The department assesses a small technology fee to each application to pay for a new or upgraded system, however, the transition will be impactful to all users.

The county's vision is to become an organization more accessible, visible and transparent in providing services and administering programs, and to increase community connections and responsiveness to community issues. The department will be challenged to identify and implement new programs and strategies to fulfill this vision and better meet the needs of those who require or receive benefits from the department's programs and services.

Continued growth will increase pressure to convert buildable land, increase densities in urban areas and expand the built environment to provide additional affordable housing opportunities and other infrastructure to meet the needs of an expanding population. Development applications will likely be increasingly complex and create increased impact on infrastructure and surrounding neighborhoods requiring additional technical staff expertise to review and public outreach capability that the department current lacks. The department will continue to be challenged to find ways to attract and retain staff that provides the agility, knowledge and flexibility likely demanded in the future.