

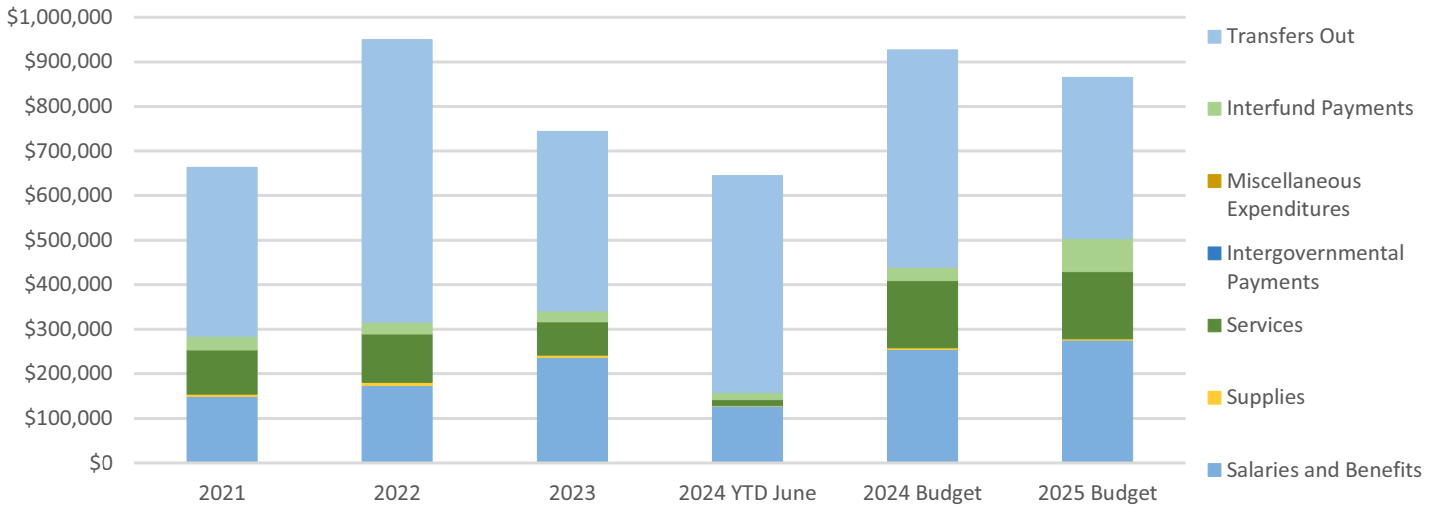
Human Services - General Fund

Appointed Official: Doug Washburn

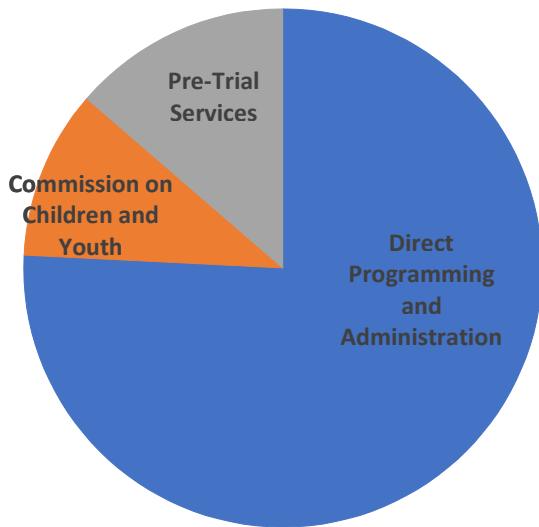
Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being of all Kitsap-area residents.

Total Revenue	\$0.00 M
Total Expense	\$0.87 M
Total Budget Change	-\$0.06 M
Total FTE	2.10

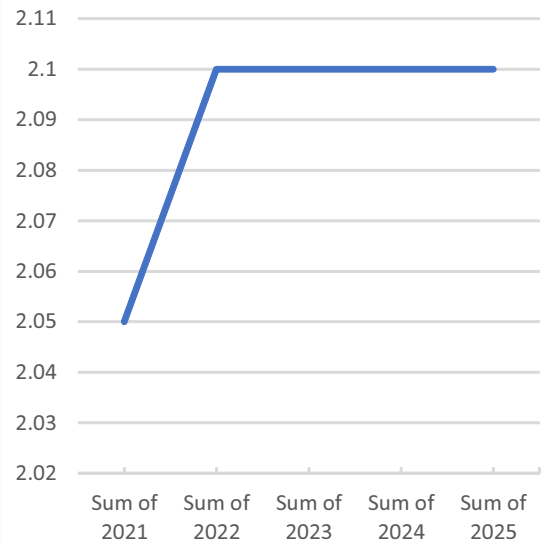
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$148,979	\$173,914	\$236,819	\$127,938	\$255,165	\$275,368	\$20,203
Discretionary Spend	\$104,247	\$115,047	\$79,966	\$14,498	\$153,973	\$153,973	\$0
Other	\$410,417	\$661,241	\$427,023	\$502,425	\$517,531	\$435,827	-\$81,704

Human Services - General Fund - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$255,165			
			\$20,203		Status Quo Salaries & Benefits
				\$275,368	
Discretionary Spend	Supplies	\$3,000			
				\$3,000	
Discretionary Spend	Services	\$150,973			
				\$150,973	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$30,213			
			\$6,995		IS Rates Increase
			\$36,718		Facilities Maintenance
				\$73,926	
Other	Transfers Out	\$487,318			
			-\$125,417		Change in Admin Support - Grant Programs
				\$361,901	
Grand Total		\$926,669	-\$61,501	\$865,168	

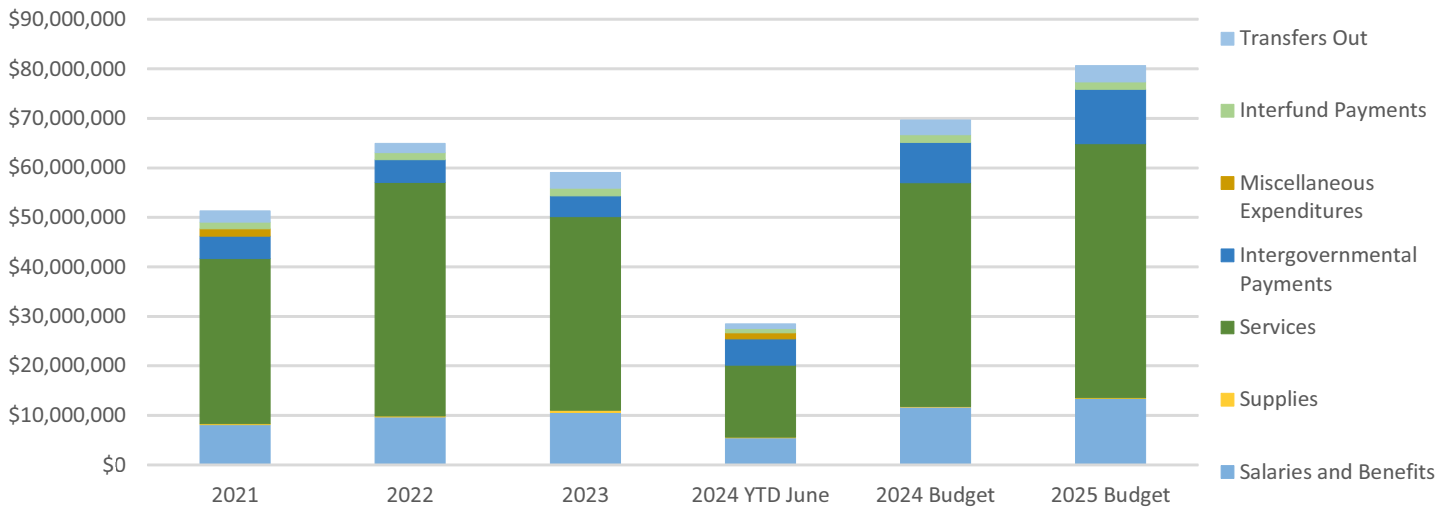
Human Services - Special Revenue Funds

Appointed Official: Doug Washburn

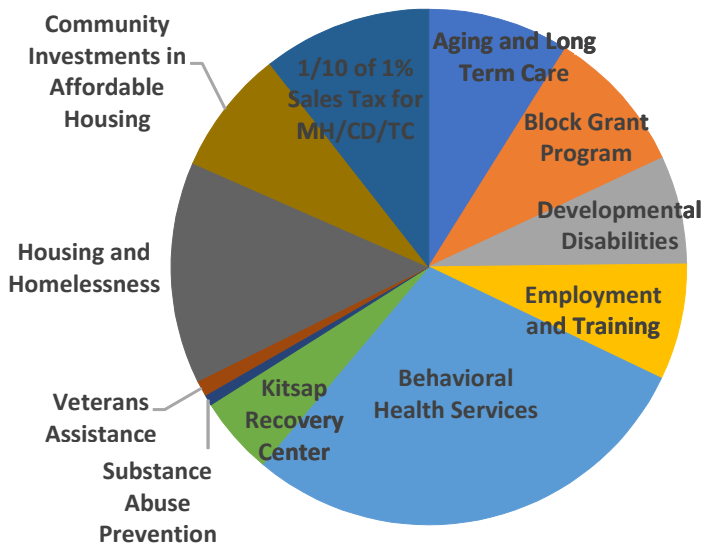
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Total Revenue	\$80.08 M
Total Expense	\$80.63 M
Total Budget Change	\$10.96 M
Total FTE	115.97

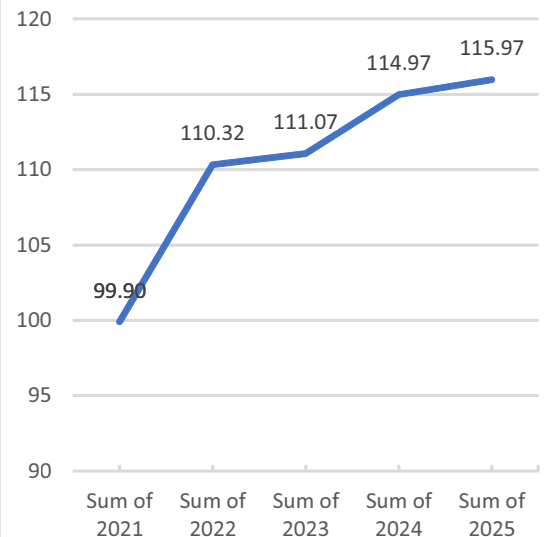
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$8,122,409	\$9,669,427	\$10,619,201	\$5,454,501	\$11,664,055	\$13,459,677	\$1,795,622
Discretionary Spend	\$39,598,456	\$51,990,655	\$43,714,119	\$21,240,962	\$53,485,187	\$62,379,539	\$8,894,352
Other	\$3,610,643	\$3,272,308	\$4,738,083	\$1,788,889	\$4,515,335	\$4,790,270	\$274,935

Human Services

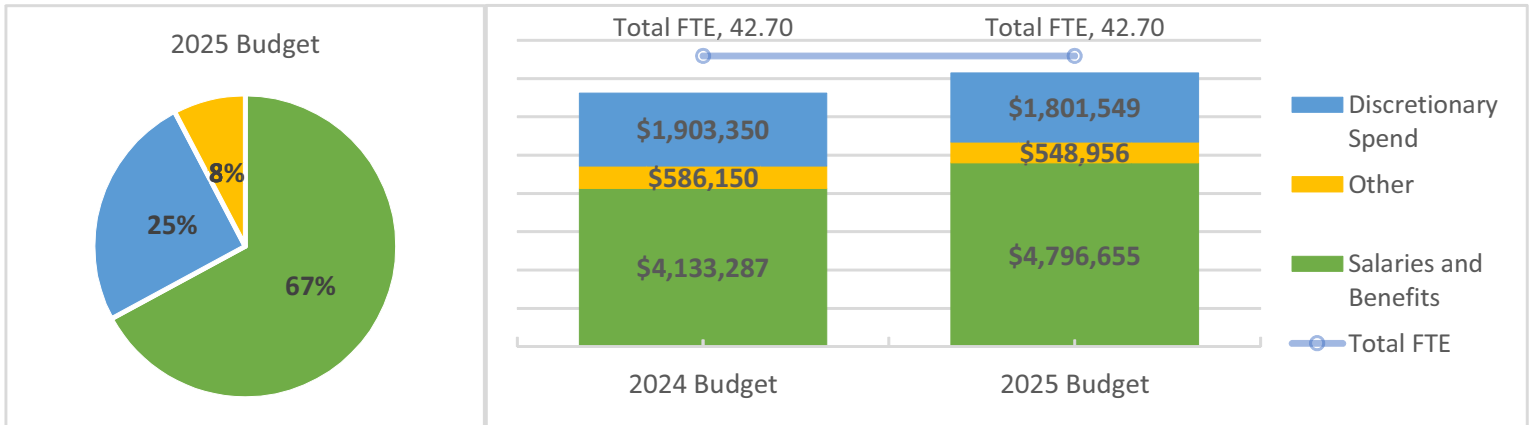
Fund Type: Special Revenue Fund

\$7.15 M

Aging and Long Term Care

Budget Change:

\$524,373



Purpose

The Aging and Long Term Care program promotes the well-being of older adults, younger adults with disabilities, and their caregivers. Over 6,000 Kitsap County residents are served directly by ALTC employees or by local network agencies with funding provided through the State’s Aging and Long Term Support Administration. ALTC provides the following programs: senior information and assistance, Community First Choice and COPES community-based long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, long term care ombudsman, health home care coordination and dementia support. Services provided include: nutrition, behavioral health counseling, senior and caregiver legal assistance, kinship caregivers support, caregiver education and workshops, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss, and support groups.

Strategy

The mission is to work independently and through community partnerships to promote the well-being of older adults younger adults with disabilities, and their caregivers. These services align with the mission of Kitsap County by focusing on the safety, health, and welfare of its most vulnerable aging and disabled citizens.

Results

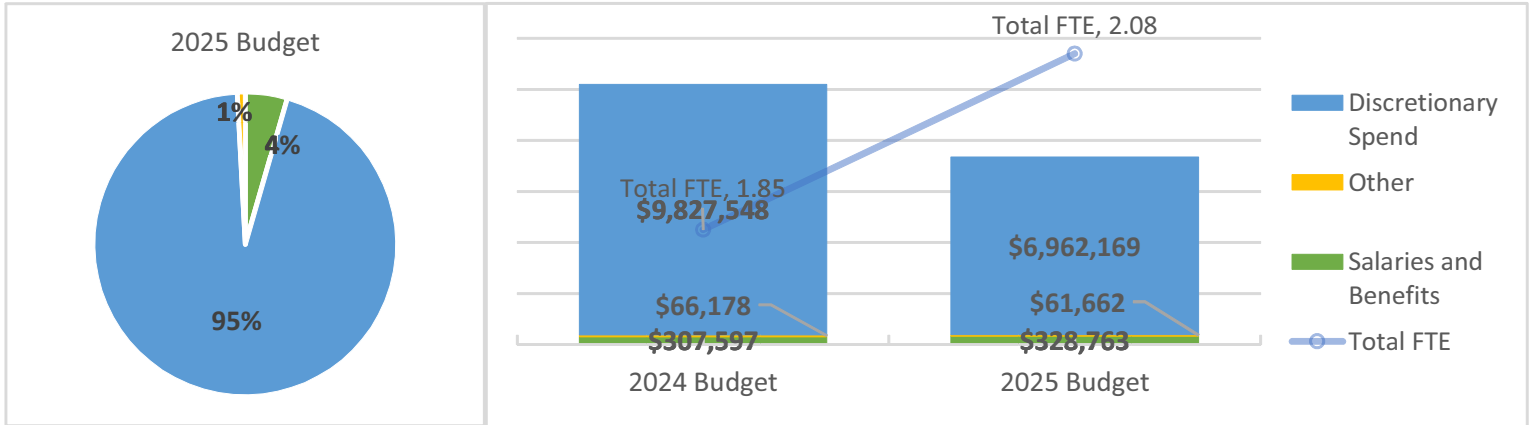
These programs rely on special revenue from the federal and state, community partnerships and volunteer support. By providing both direct services and network-subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$5,214,454	\$5,305,524	\$6,389,688	\$2,392,784	\$6,622,787	\$7,147,160
Expense	\$4,696,273	\$5,029,656	\$5,572,825	\$2,861,329	\$6,622,787	\$7,147,160
Total FTE	36.70	40.95	40.70		42.70	42.70

Human Services

Block Grant Program

Fund Type: Special Revenue Fund **\$7.35 M**
 Budget Change: -\$2,848,729



Purpose

The Block Grant program is funded through the Department of Housing & Urban Development (HUD) and exists to provide administration and support for Kitsap County's allocation of Community Development Block Grant (CDBG) and HOME Investment Partnership Program funds. We support agencies, non-profits, governments, and individuals to identify, address, and fund long-term solutions and projects that advance the availability of affordable housing and increase the social and economic vitality of neighborhoods and individuals. Grant decisions are made through an annual public application process. The projects are forwarded to the Board of County Commissioners for final approval and inclusion in the annual action plan submittal to HUD which identifies the projects that will address the needs identified in the five-year Consolidated Plan.

Strategy

This program is important because it serves the most vulnerable populations within Kitsap County. CDBG and HOME funds allow the County to partner with local agencies to fund programs and projects that promote the safety, health, and welfare of low-income citizens. Some of the benefits include: an increase in the supply of decent affordable housing, services and housing for low-income and special populations, and support for the creation and retention of livable wage jobs and business training and support for microenterprise business owners.

Results

Efficiencies include targeting funding to meet the five-year Consolidated Plan and local priorities and continued streamlining of the application process for applicants, reviewers and staff. Additional efficiencies will be made to the contracting process allowing agencies to access funding quicker.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,128,878	\$2,158,113	\$1,814,165	\$611,534	\$10,201,323	\$7,352,594
Expense	\$2,143,695	\$1,977,111	\$1,827,534	\$753,837	\$10,201,323	\$7,352,594
Total FTE	1.85	1.85	1.85		1.85	2.08

Human Services

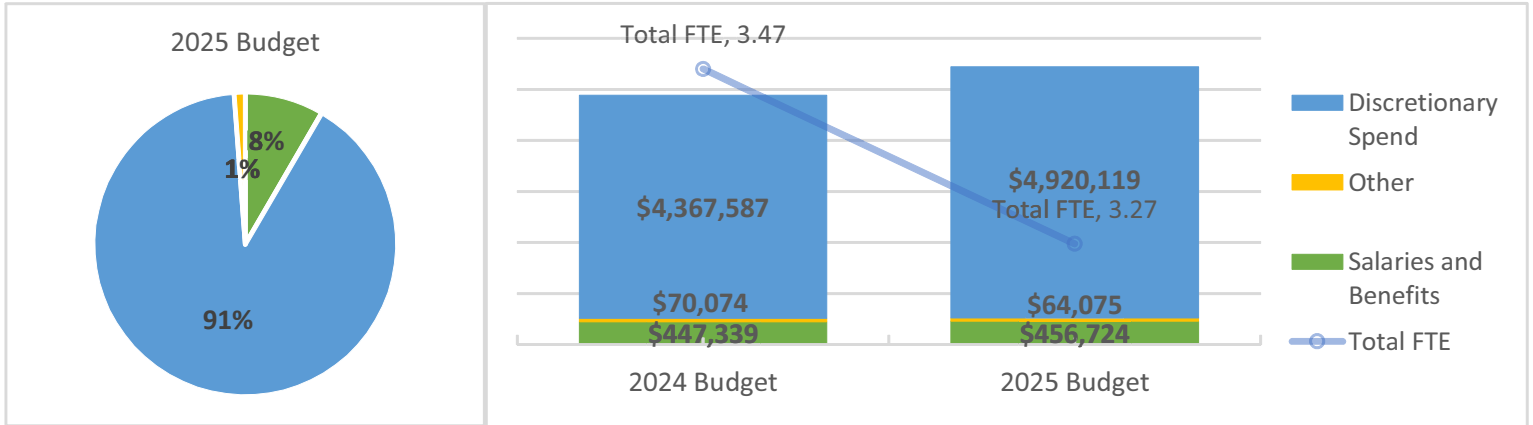
Fund Type: Special Revenue Fund

\$5.44 M

Developmental Disabilities

Budget Change:

\$555,918



Purpose

The Developmental Disabilities division plans and creates programs, and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities, as well as to their families.

Program services include:

- Early support services for infants - from birth to three years of age.
- Employment support.
- Community inclusion, education, training, and information.
- Parent support program.
- School-to-work transition services.

Every month, approximately 760 infants and adults with developmental disabilities receive direct services.

Strategy

These programs and their administration help Kitsap County meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Results

The programs offered through Developmental Disabilities focus on providing choice, opportunity, and support to residents with developmental disabilities while promoting community inclusion and participation. One example is the Working Age Adult program which supports all working age adults with developmental disabilities to obtain individual, community-based employment.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$4,089,965	\$4,128,047	\$4,813,175	\$2,384,633	\$4,885,000	\$5,440,918
Expense	\$4,122,177	\$4,197,281	\$4,689,610	\$2,165,491	\$4,885,000	\$5,440,918
Total FTE	3.30	3.47	3.47		3.47	3.27

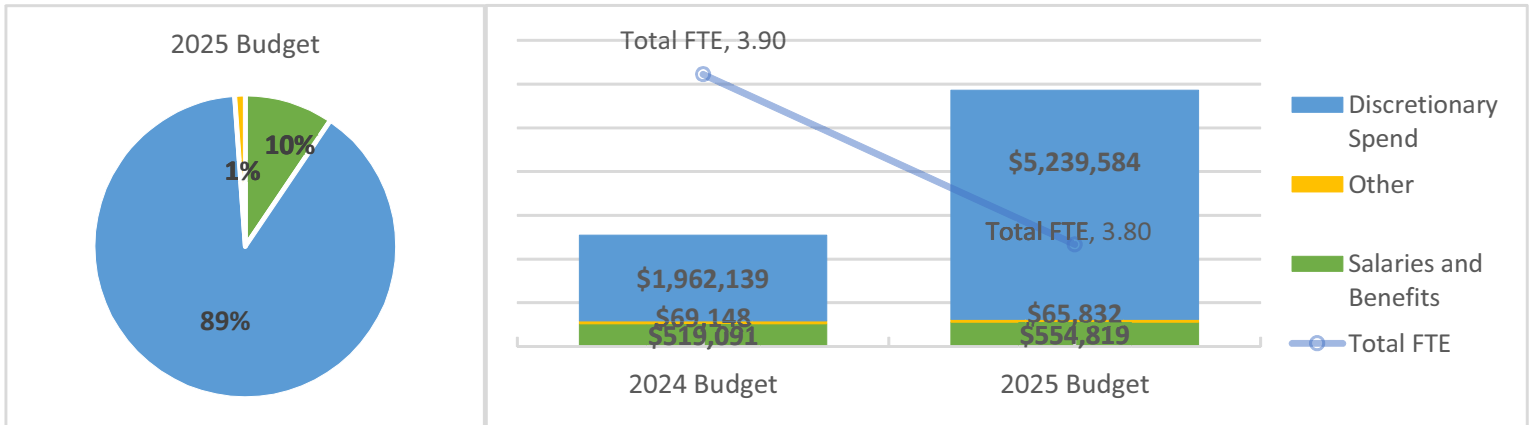
Human Services

Fund Type: Special Revenue Fund

\$5.86 M

Employment and Training

Budget Change: \$3,309,857



Purpose

The Employment and Training division develops programs and administers contracts under the Workforce Innovation and Opportunity Act (WIOA). Employment and Training provides administrative services to the Olympic Consortium Public Workforce Development System within the counties of Clallam, Jefferson, and Kitsap. Services include: job search help, career skills assessment, reading and math skills upgrading, job placement assistance, and services provided to economically disadvantaged teens/adults, and dislocated workers. The Olympic Consortium Board and the Olympic Workforce Development Council share joint responsibility for policy-making and oversight of the Olympic Consortium. The Board is made up of the nine county commissioners and the Council is made up of a local business majority, along with representatives from education, labor, vocational rehabilitation, and more.

Strategy

Public Workforce Development provides a place and opportunity for low-income adults/youth and dislocated workers to seek and secure employment. In addition, these programs are a valuable asset to employers securing a productive workforce.

Results

The Olympic Consortium was formed by the three counties of Kitsap, Clallam, and Jefferson for efficiency of administrating the local workforce development system.

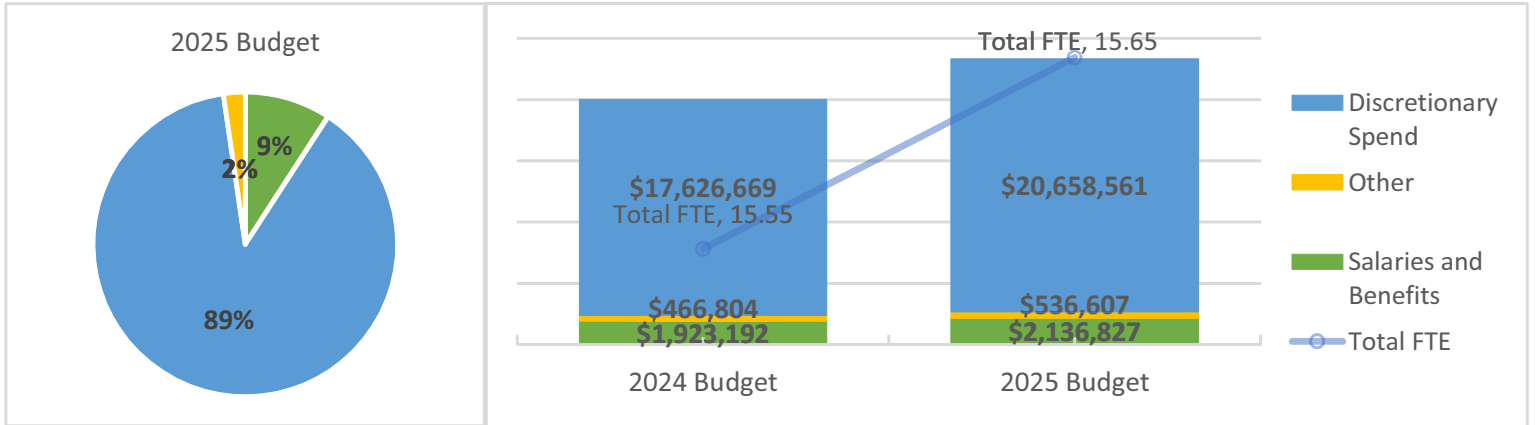
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$2,774,601	\$3,133,938	\$3,579,686	\$1,885,353	\$2,550,378	\$5,860,235
Expense	\$2,775,387	\$3,133,223	\$3,579,686	\$1,687,670	\$2,550,378	\$5,860,235
Total FTE	4.00	4.00	4.00		3.90	3.80

Human Services

Fund Type: Special Revenue Fund **\$23.33 M**

Behavioral Health Services

Budget Change: \$3,315,330



Purpose

Behavioral Health Services includes mental health and substance use disorder services. SBH-ASO is responsible for the delivery of behavioral health crisis services to all individuals regardless of income or insurance status. SBH-ASO also provides for limited state funded public behavioral health services to uninsured/underinsured individuals in these counties. The SBH-ASO is governed by an Executive Board made up of three County Commissioners - one from each participating county (Clallam, Jefferson and Kitsap), and a tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHASO administration regarding policy and procedures.

Strategy

The SBH-ASO contracts with agencies in the community to provide direct behavioral health services - including crisis services, mental health and substance use disorder services. The SBH-ASO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, and state and Federal regulations. SBH-ASO is also tasked with coordination of behavioral health programs and services. Clinical integration strategies between mental health, substance use disorder, and physical health services are being implemented.

Results

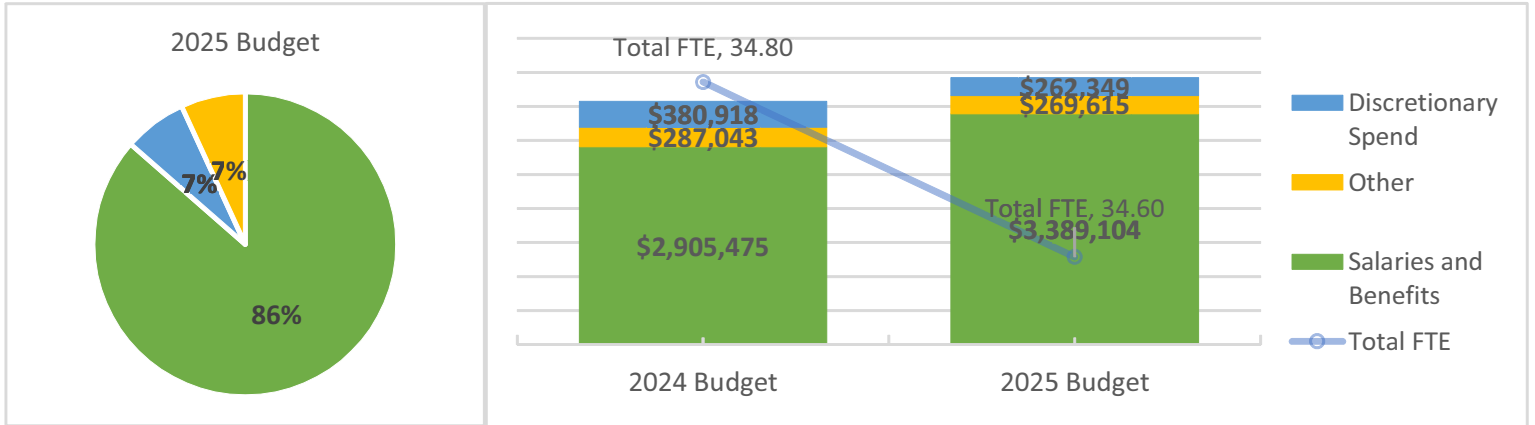
The Salish Behavioral Health Administrative Services Organization (SBHASO) strives to maintain the low administrative cost rates providing high quality crisis services and behavioral health services. SBH-ASO continues to provide a broad range of services, supports, and community coordination to support the behavioral health continuum. The system continues to experience constant growth and change. This has led to an increased need for monitoring, technical assistance, and community engagement.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$13,878,180	\$19,788,545	\$19,646,676	\$10,509,713	\$20,016,665	\$23,331,995
Expense	\$10,298,216	\$13,119,286	\$15,768,466	\$7,575,425	\$20,016,665	\$23,331,995
Total FTE	11.65	15.65	15.65		15.55	15.65

Human Services

Kitsap Recovery Center

Fund Type: Special Revenue Fund **\$3.92 M**
 Budget Change: \$347,632



Purpose

The Substance Abuse Prevention Program is funded through state and federal grants to provide needed comprehensive services for youth alcohol, cannabis, tobacco, opioid and other drug prevention. Services focus on building a healthy and safe community, expanding existing quality prevention services, empowering people to make healthy choices and the elimination of health disparities. The program mobilizes the community through the coordination of prevention coalitions, community and school programs, environmental strategies, community education and services that increase protective factors and decrease risk factors for youth substance use.

Strategy

Strategies are data informed and research proven effective to prevent and decrease youth substance use. The program provides leadership, coordination, and direct services aimed at increasing knowledge, resources, opportunities and supports for young people to reduce the probability of future substance abuse. The program coordinates and provides support to two community coalitions and offers county-wide prevention services and supports for positive youth activities. With the addition of opioid abatement funds this year, we expanded the much-needed opioid and fentanyl prevention services. The additional funds have provided the opportunity to expand partnerships with the schools to increase student and community based prevention services.

Results

This program uses an innovative approach to targeting the prevention needs of the community by collecting coordinated input from annual community needs and resource surveys and local data. In 2024 we operated two well-established coalitions and expanded prevention services to the county. With the addition of the Opioid Abatement Funds, we have increased partnerships with the schools and community organizations this year. One full-time staff was hired in April of this year to assist with the expansion of services. In 2024 services to areas of the county without prevention coalitions greatly increased as well as overall number of services to the entire county. We established new partnerships that increased youth prevention services to parts of the community currently experiencing health disparities. Data indicated a great need for parenting and caregiver classes. This year we added the evidence-based program Guiding Good Choices.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$3,005,155	\$3,791,991	\$3,574,642	\$2,046,095	\$3,573,436	\$3,921,068
Expense	\$2,780,747	\$3,241,472	\$3,501,197	\$1,751,040	\$3,573,436	\$3,921,068
Total FTE	31.80	31.80	32.80		34.80	34.60

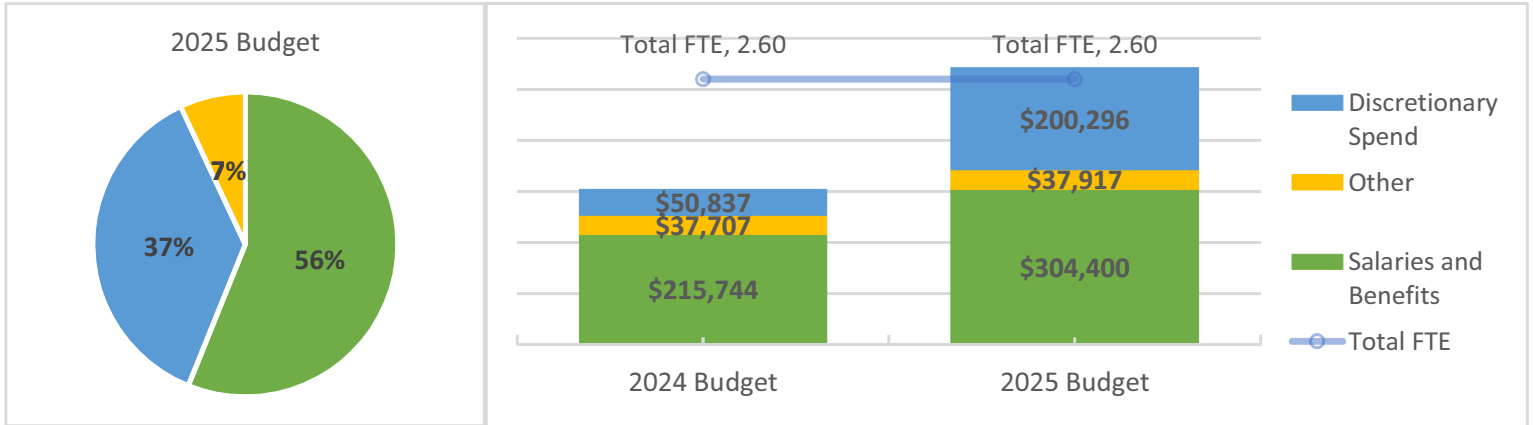
Human Services

Fund Type: Special Revenue Fund

\$0.54 M

Substance Abuse Prevention

Budget Change: \$238,325



Purpose

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	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$383,009	\$391,242	\$318,092	\$51,553	\$304,288	\$542,613
Expense	\$384,797	\$391,248	\$318,159	\$146,048	\$304,288	\$542,613
Total FTE	2.60	2.60	2.60		2.60	2.60

Human Services

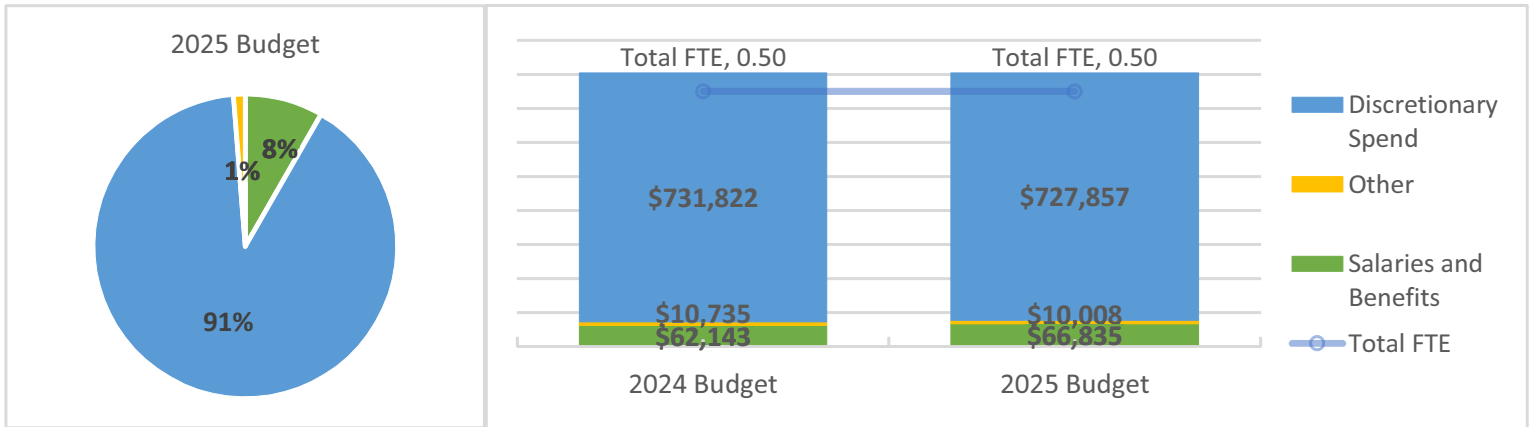
Fund Type: Special Revenue Fund

\$0.80 M

Veterans Assistance

Budget Change:

\$0



Purpose

Washington State Law and Kitsap County Code have established the Veterans Assistance Fund (VAF) as a consistent source of tax dollars dedicated to serving indigent veterans and their families. The primary goal of the VAF is to help veterans in need achieve self-sufficiency as they transition back into mainstream society. This is accomplished by ensuring that veterans are aware of all available programs that support them in maintaining their housing and employment, as well as finding new housing and work when necessary.

The program is managed by the Veterans Program Coordinator, a part-time position (0.5 FTE). The Veterans Assistance Fund is administered through a contract with Kitsap Community Resources. The fund provides temporary emergency assistance to meet a wide variety of basic needs, including, but not limited to, rent and mortgage payments, utility bills, food, transportation, medical and prescription costs, burial or cremation expenses, auto and appliance repairs, and clothing. Additionally, legal assistance is available through a \$60,000 contract with the Northwest Justice Project, which helps veterans with civil legal matters related to staying in their homes and maintaining their jobs.

Strategy

The Veterans Assistance Program enables Kitsap County to strategically protect and promote the safety, health, and welfare of our most vulnerable military veterans. By partnering with federal and local community organizations, the program ensures that a wide range of targeted services are accessible to meet the specific needs of veterans. Through a contract with Kitsap Community Resources, the program not only addresses immediate, emergent needs but also connects veterans to long-term solutions, guiding them toward self-sufficiency.

Results

The Veterans Assistance Fund will process over 500 service applications from approximately 225 veterans through the efforts of the Veterans Program Coordinator and Kitsap Community Resources (KCR). KCR not only provides prompt emergency assistance through the Veterans Assistance Fund (VAF) but also refers veterans to additional programs within KCR and the broader community, offering long-term support and saving the VAF tens of thousands of dollars annually. Eviction prevention efforts funded by the VAF have proven to be a cost-efficient and stabilizing solution for struggling veterans and their families, keeping them in their homes and avoiding the costly and disruptive process of relocation. These efforts also help veterans avoid the long-term consequences of eviction, such as barriers to future housing opportunities and credit challenges.

Two key events are held annually to support veterans: the Veterans Stand Downs, which provide benefits information and direct assistance to about 200 veterans each year, and "The Unforgotten, Run to Tahoma." With full support from the Kitsap County Medical Examiner and local veteran organizations, this event honors unclaimed deceased veterans in Kitsap County by laying them to rest at Tahoma National Cemetery with the honors they deserve.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$587,622	\$652,440	\$789,950	\$445,580	\$804,700	\$804,700
Expense	\$669,214	\$661,911	\$425,328	\$195,092	\$804,700	\$804,700
Total FTE	0.50	0.50	0.50		0.50	0.50

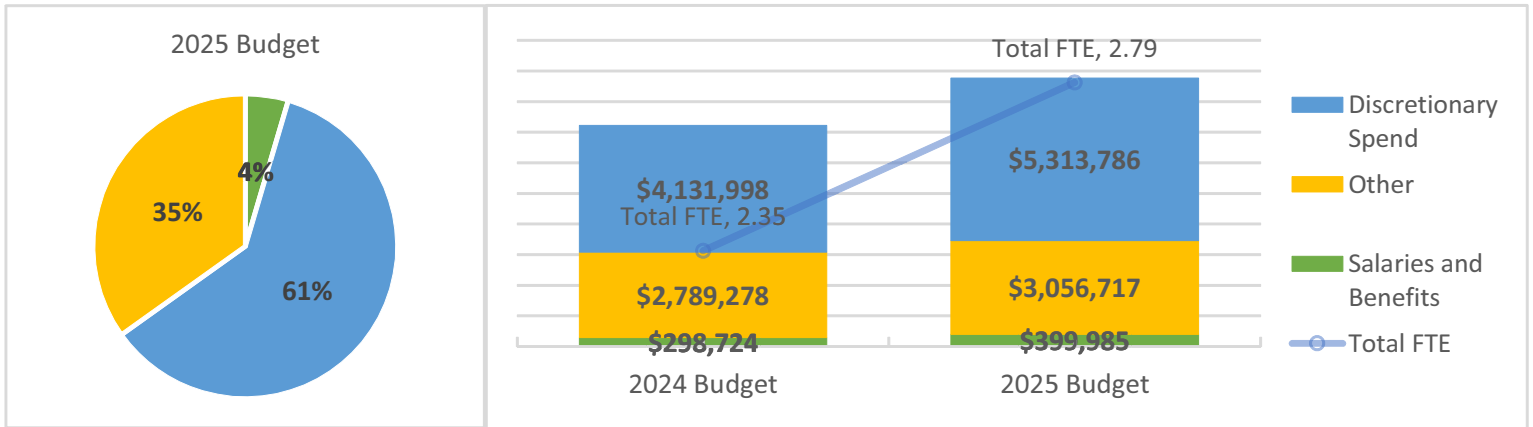
Human Services

Fund Type: Special Revenue Fund

\$8.77 M

1/10 of 1% Sales Tax for MH/CD/TC

Budget Change: \$1,550,488



Purpose

In September 2013, the Kitsap County Board of Commissioners passed a resolution authorizing a sales and use tax of 1/10 of 1% to augment state funding of Mental Health (MH), Chemical Dependency (CD), and Therapeutic Court programs (TC). The sales and use tax will fund a countywide infrastructure for behavioral health treatment programs and services that benefits Kitsap County youth and adults who are impacted by chemical dependency and mental illness.

Strategy

Each funded project or program will be evaluated according to performance measures regarding cost effectiveness and the ability to achieve the following:

Improve the health status and well-being of Kitsap County residents, reduce the incident of chemical dependency and/or mental health disorders in adults and youth, reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement, and/or reduce the number of people in Kitsap County who cycle through our criminal justice systems.

Results

The goal of this tax is to prevent and reduce the impact of disabling chemical dependency and mental illness by creating and investing in effective, data driven programs for a continuum of recovery-oriented systems of care.

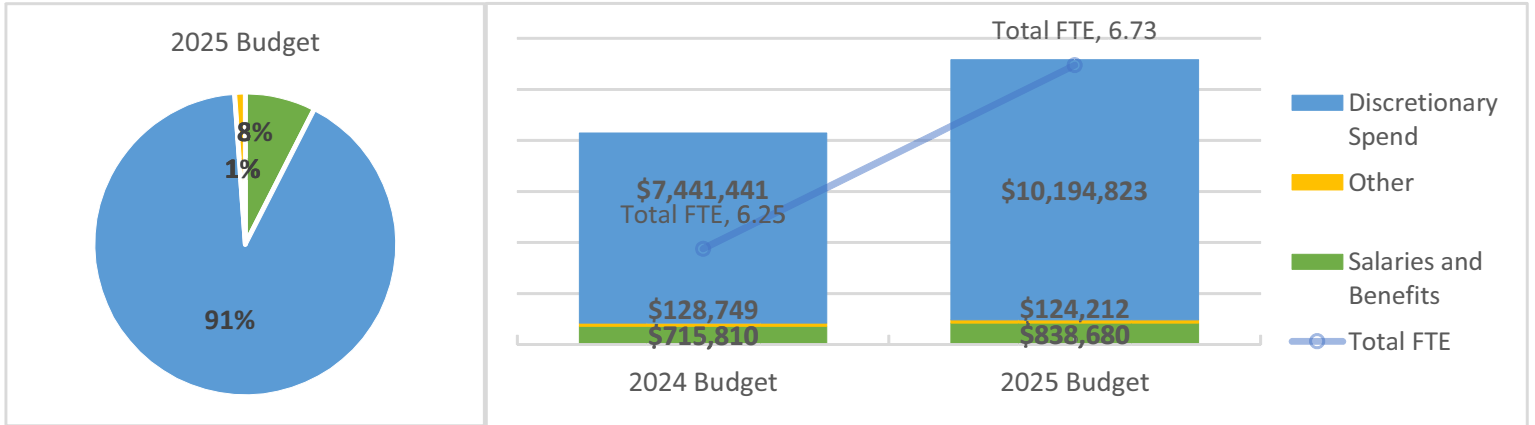
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$6,514,384	\$7,039,786	\$7,204,313	\$3,525,840	\$7,220,000	\$8,220,000
Expense	\$5,652,074	\$5,868,570	\$6,293,608	\$2,766,550	\$7,220,000	\$8,770,488
Total FTE	2.35	2.35	2.35		2.35	2.79

Human Services

Fund Type: Special Revenue Fund **\$11.16 M**

Housing and Homelessness

Budget Change: \$2,871,715



Purpose

The Housing and Homelessness program’s purpose is to: Make homelessness a rare, brief, and one-time occurrence in Kitsap County; and Ensure that affordable housing is accessible to all who need it.

Washington State legislation provides a dedicated funding source for local investment in affordable housing and ending homelessness. This legislation also requires: coordinated and systemic planning; measuring and reporting on progress; and ensuring an effective community response to homelessness.

Strategy

Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments, and individuals in identifying needs and proposing solutions and projects that reduce homelessness and support the maintenance and increase of affordable housing. The application process includes a strong citizen participation component through the issue of Requests for Proposals and the use of a grant recommendation committee.

Results

The grant programs typically distribute approximately \$8.5 - \$11M annually to local homeless services and housing providers - serving thousands of low-income and homeless citizens each year. Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$18,739,966	\$25,585,405	\$15,280,587	\$1,652,226	\$8,286,000	\$11,157,715
Expense	\$17,808,928	\$27,312,632	\$15,963,985	\$4,460,989	\$8,286,000	\$11,157,715
Total FTE	5.15	6.15	6.15		6.25	6.73

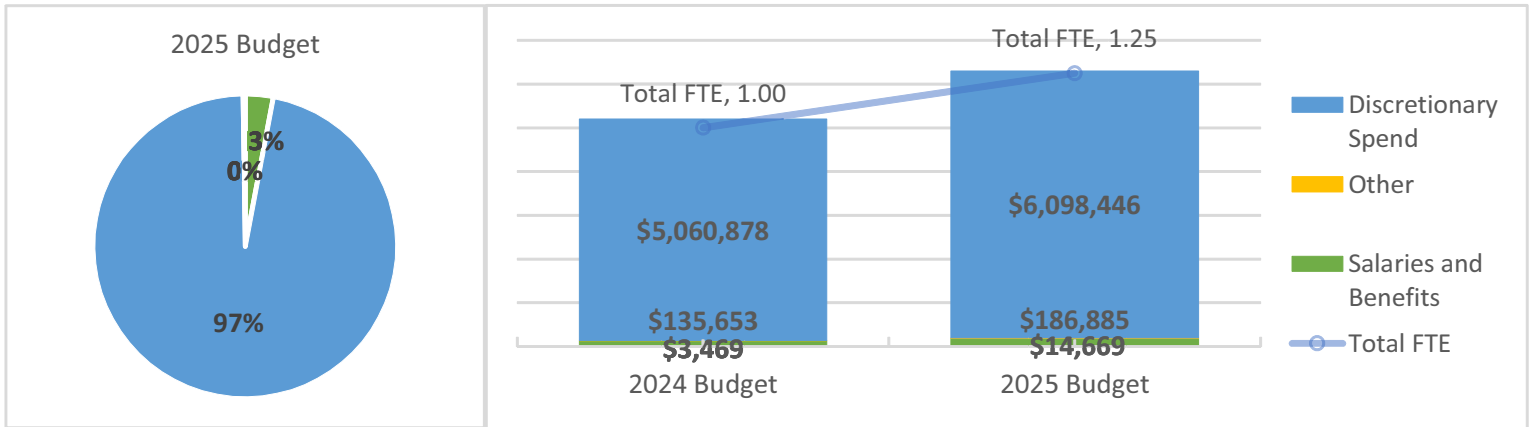
Human Services

Fund Type: Special Revenue Fund

\$6.30 M

Community Investments in Affordable Housing

Budget Change: \$1,100,000



Purpose

The CIAH program’s purpose is to increase the amount of affordable housing and/or develop behavioral-related facilities in Kitsap County. The program defines affordable housing as emergency, transitional, and supportive housing and is required to serve persons earning less than 60% of the area median income (AMI). In January 2022, the Kitsap County Board of Commissioners passed an ordinance imposing an additional sales and use tax of one-tenth of one percent (0.1%) for housing and related services as authorized by RCW 82.14.530, adding a new chapter 4.34 to Kitsap County Code.

Strategy

To serve its purpose, the CIAH program will first aim to identify and define partnerships with other funding streams working to increase the stock of affordable housing available to persons earning less than 60% AMI. The CIAH program will develop a Strategic Plan based on available needs assessments, and through guidance from the Board of County Commissioners, the Strategic Planning Team, and the Community Advisory Group.

Results

The 2025 grant cycle is underway, and \$7.1M of awards will be announced in Fall of 2024. The 5-year planning process will begin in Fall of 2025, joining other County affordable housing programs (HOME & CDBG). During 2025, the CIAH program will develop the 2025 Policy Plan, plan with the Coordinated Grant Application Process, and support the creation of the 2025 Grant Recommendation Committee (GRC) that will help steer funding decisions.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$4,231,804	\$6,159,928	\$2,883,473	\$5,200,000	\$6,300,000
Expense	\$0	\$0	\$1,131,004	\$4,120,880	\$5,200,000	\$6,300,000
Total FTE	0.00	1.00	1.00		1.00	1.25

Human Services

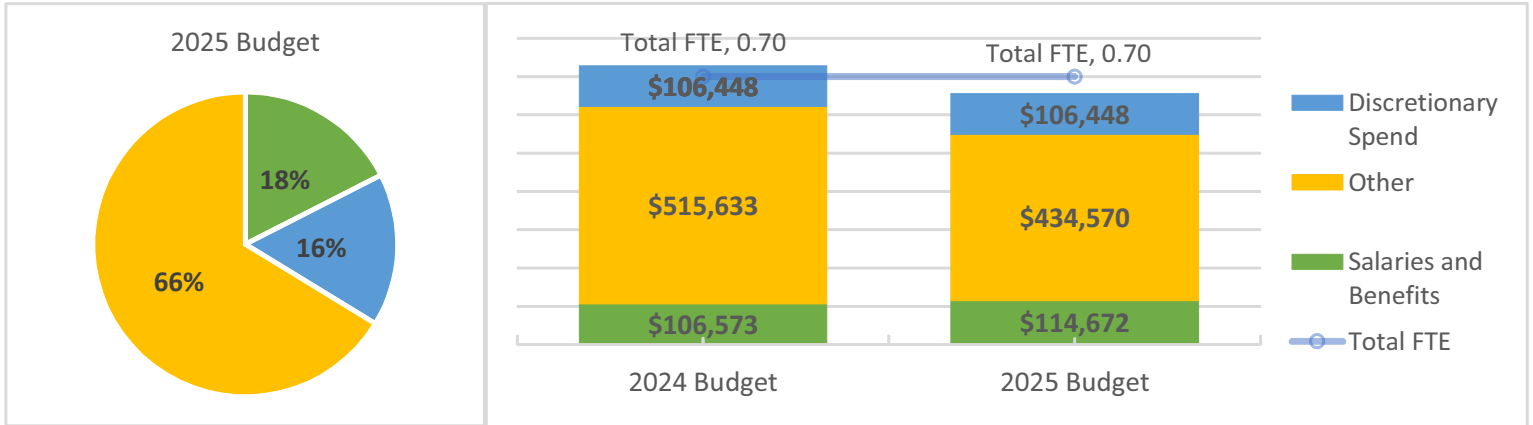
Fund Type: General Fund

\$0.66 M

Direct Programming and Administration

Budget Change:

-\$72,964



Purpose

Personnel and operating expenses to continue the provision of basic intervention, outreach, legal advocacy, and education services for survivors of domestic violence and sexual assault.

Support to partially support the staff of the the Kitsap Aging and Long-Term Care Ombuds program to oversee the health and safety of residents of long-term care facilities.

Administrative responsibilities include:

525 Human Service contracts with over 100 community service agencies, 19 governmental agencies, and 5 tribal authorities.

Processing over 240 voucher payments and 60 revenue billings per month.

Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.

Strategy

The provision of direct programming and administration for the Human Services department helps Kitsap County government meet its responsibility and goal to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible, and effective manner.

Results

This is the foundation for the Human Services Department to reach the goal of achieving high levels of community participation, county program planning, service coordination and collaboration, and effective administration of Human Services programs.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$144	\$0	\$0	\$0	\$0
Expense	\$593,447	\$879,932	\$670,554	\$568,727	\$728,654	\$655,690
Total FTE	1.65	1.70	1.70		0.70	0.70

Human Services

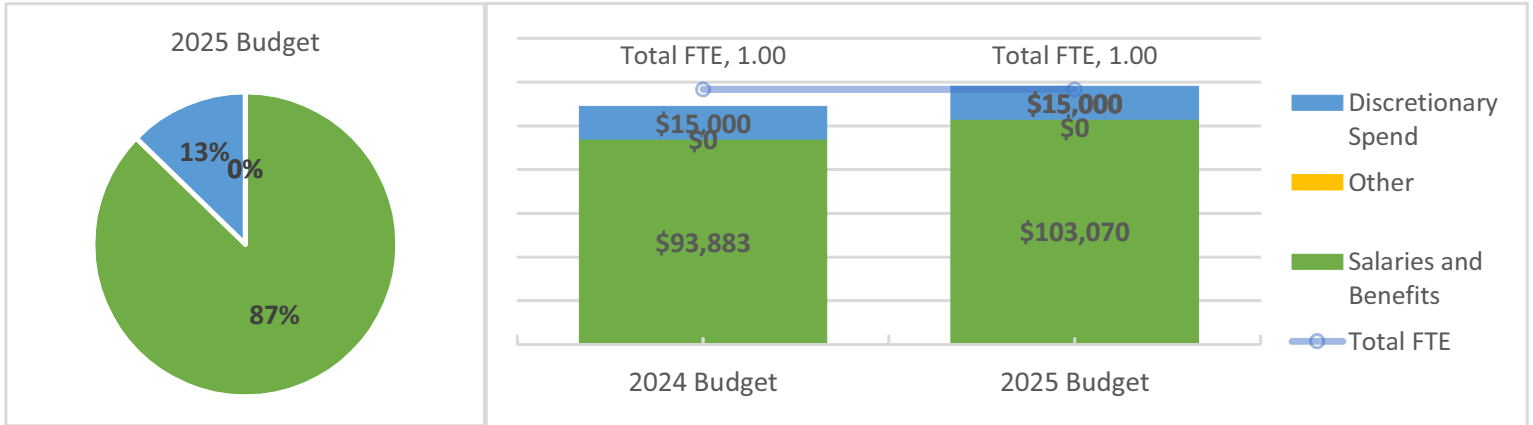
Fund Type: General Fund

\$0.12 M

Pre-Trial Services

Budget Change:

\$9,187



Purpose

Pretrial Services is a division of the Human Services department that works with defendants in Superior Court from the time they are arrested until the disposition of their case. Kitsap Pretrial is Superior Court’s designated “neutral agency”, in accordance with Washington Superior Court ethic’s decision 18-02, who provides pretrial release screenings used to make bail decisions at defendant’s arraignment hearing. Pretrial Services are not mandated in the state of Washington; however, Washington is a right to bail state and has a presumption of release under CrR 3.2(a). A Judge is required to assess safety to the community along with many other factors. Pretrial Services provides our judges with a defendant’s previous criminal history, warrant history plus information on a defendant’s housing and employment stability that they use to determine a defendant’s risk to the community and risk of flight. Upon release from custody, Pretrial Services use a person first social services model to help defendants navigate the challenges that prevent pretrial success. These include things such as court date reminder text/ emails, providing bus passes to indigent defendants to get to and from court and referrals to social services in the community.

Strategy

Our goals are to provide the court unbiased information on defendants so the court can make fair and equitable release decisions and to help defendants succeed during the pretrial phase of their case using social service supports in our community. We do this by:

- Conducting bail studies
- Screening defendants for public defense
- Screening jail furlough applicants
- Providing bus passes to indigent defendants
- Providing court date reminders
- Helping defendants access social services in the community

Results

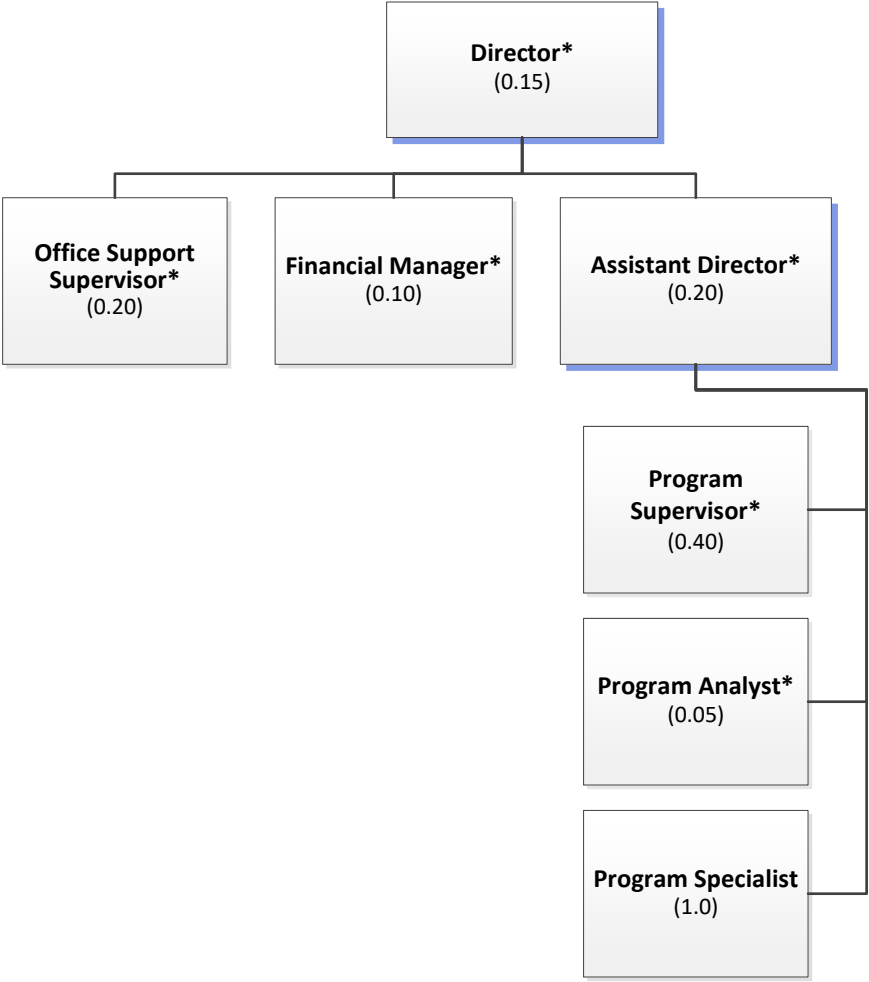
Pre-trial success is defined as an individual attending all their court dates and a defendant not re-offending during the pre-trial phase of their case. Pre-trial services have 3 main goals guiding the work we do:

1. To ensure Kitsap Superior Court is provided with accurate unbiased. information on defendants so that the court can make informed pre-trial release decisions.
2. To create and implement programs that will help increase defendants' successful completion of the pre-trial phase of their case.
3. To connect defendants to services and programs that will promote positive lifestyle changes to break the cycle of incarceration.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$47,740	\$108,883	\$118,070
Total FTE	0.00	0.00	0.00		1.00	1.00



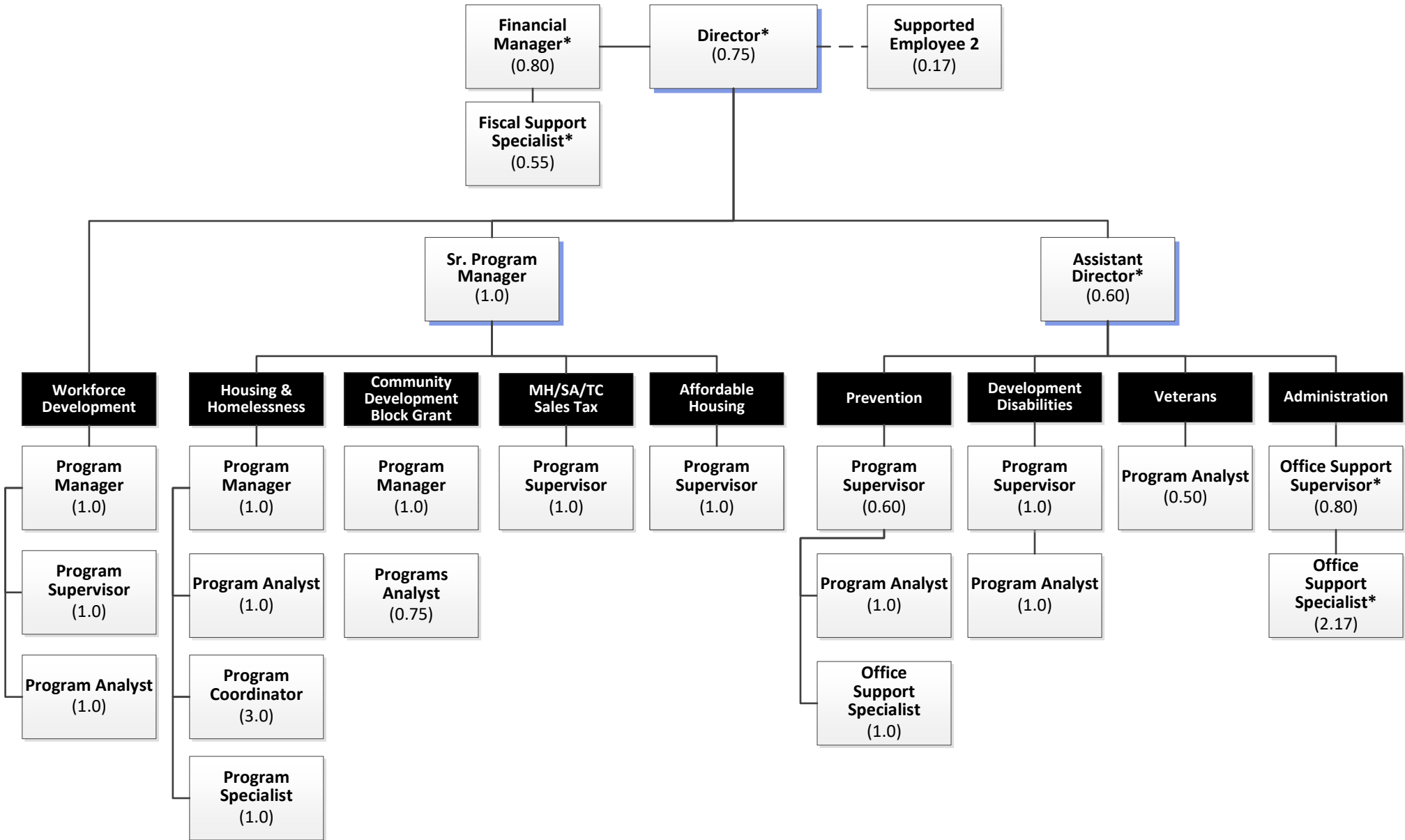
Human Services Department – 2025 General Fund



*FTE is paid out of a different fund



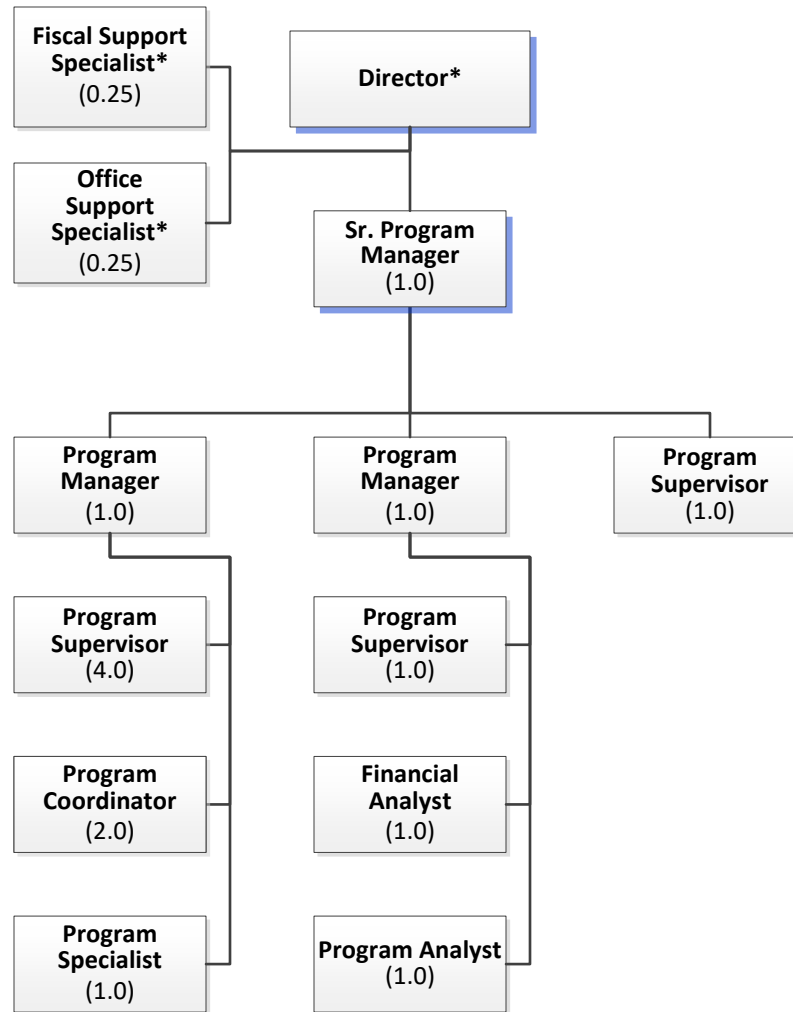
Human Services Department – 2025 Special Revenue Funds



*FTE is paid out of a different fund



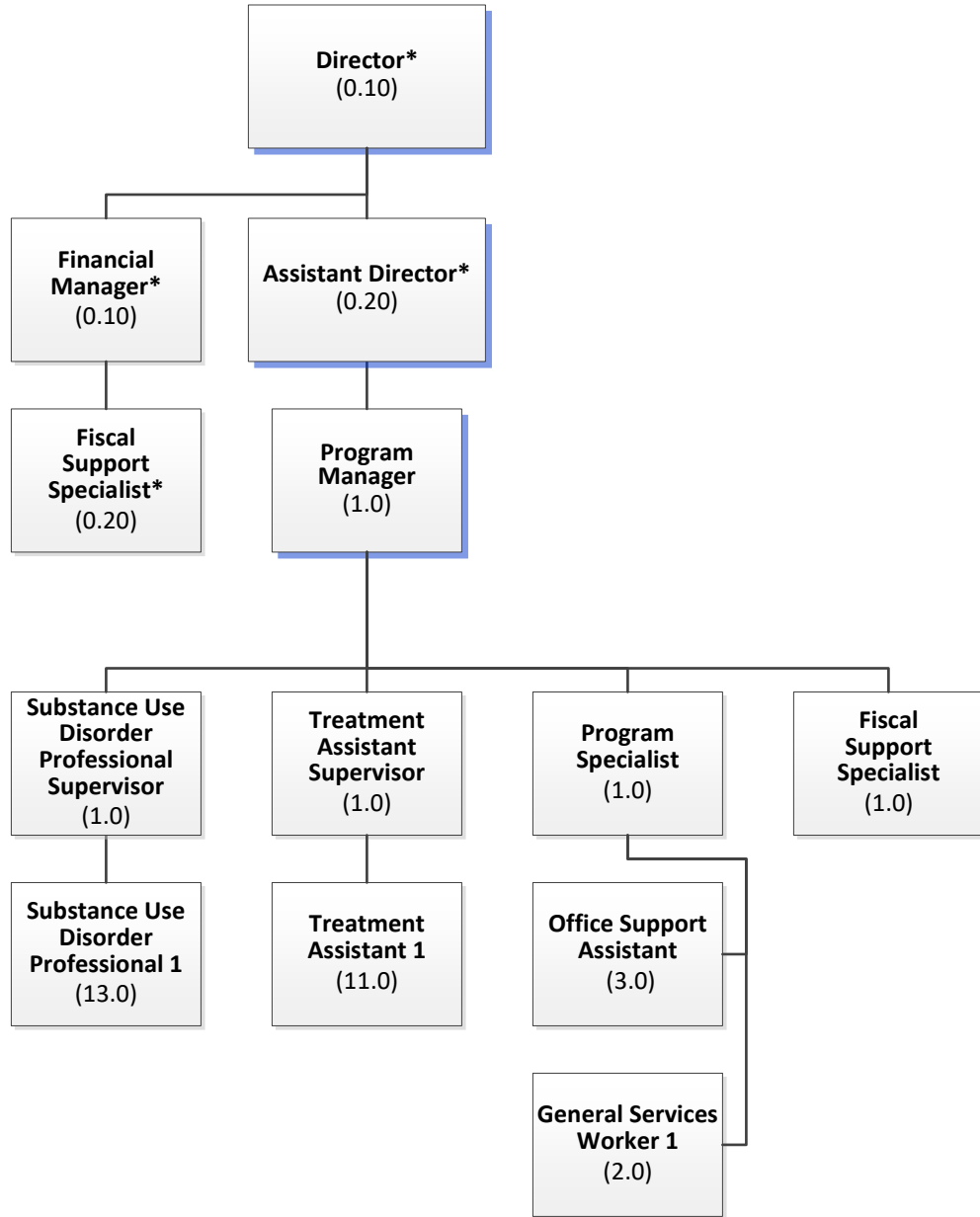
Human Services Department – 2025 Salish Behavioral Health Administrative Services Organization



*FTE is paid out of a different fund



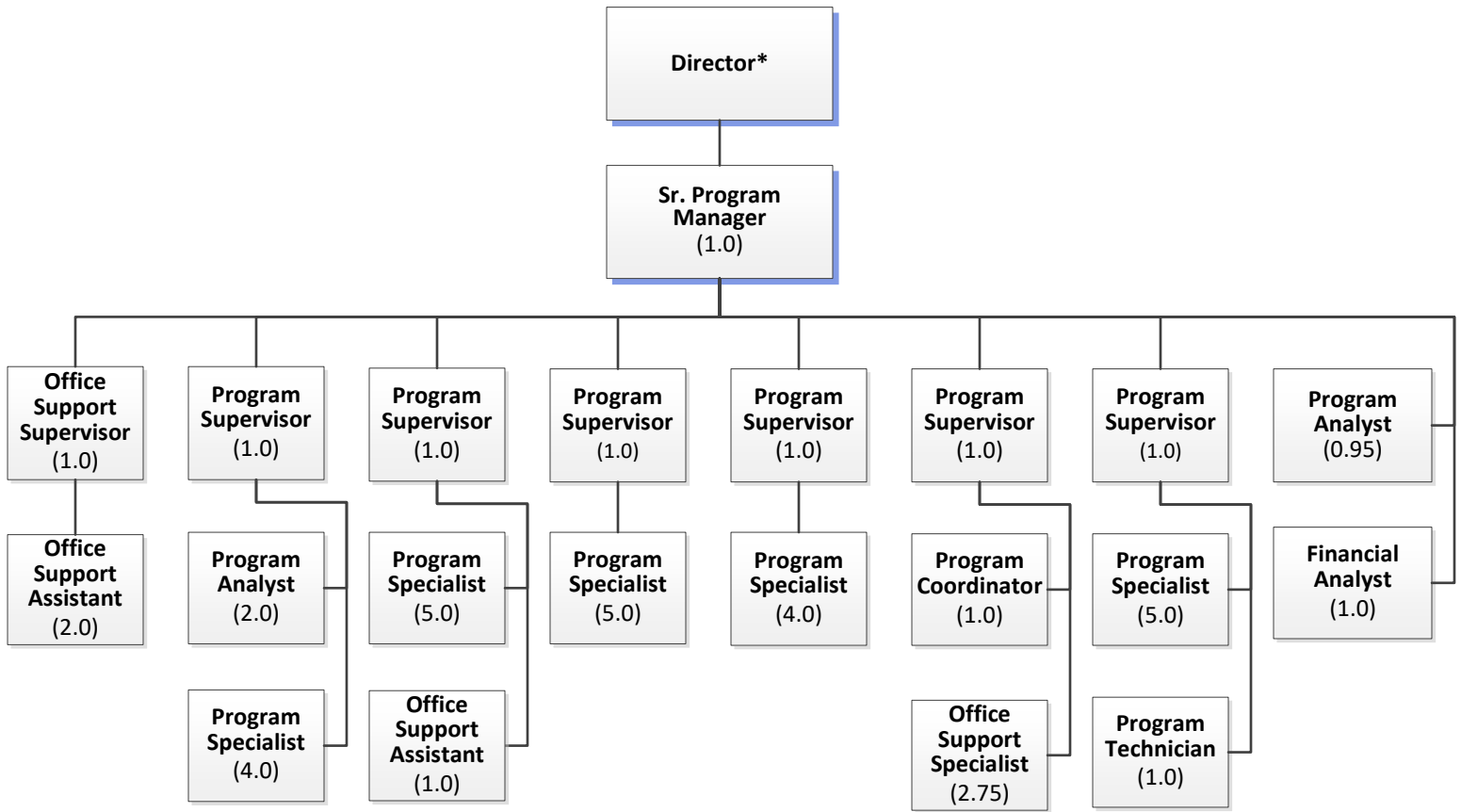
Human Services Department – 2025 Kitsap Recovery Center



*FTE is paid out of a different fund



Human Services Department – 2025 Aging and Long Term Care



*FTE is paid out of a different fund

Supplemental Budget Questions for Employing Officials – Human Services

August 9th, 2024

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

The Mission, Vision and Values of the Department of Human Services directly incorporates the direction given by County Commissioners to serve the community by providing superior and responsive human services to protect and promote the health, safety, and well-being of all County residents in an accessible, efficient, effective, equitable, transparent and responsive manner.

Each of our twelve divisions works with contractors to collect and maintain meaningful data on the services provided and results achieved. The specific data collected is often prescribed by our funders at the state, federal and local grant levels that provide 99% of the funding the department receives. Engaging the community is essential and our department staffs twelve community advisory boards to provide direction and oversight of the programs and services we facilitate. Each of our divisions presents outcome data to the County Commissioners, the public and community advisory boards on a regular basis and posts that data on or web pages.

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.

99% of the HS Department revenue comes from Special Revenue funds from State, Federal and Grants (projected at \$86,347,288 for 2025). When the State or Federal funders reduce funding in a program they usually send the reduction to us with direction on specifically where funds need to be reduced (reduction in caseload, eligibility changes, elimination of program, etc.).

1% of our projected 2025 budget (\$823,871) comes from the General Fund. A 6% reduction in the General Fund would mean a reduction of \$49,432. A significant amount of our GF funding is used to supplement interfund charges (IT, Prosecutors, Rick, etc.) for divisions that have set administrative rates set (Aging and Developmental Disabilities for example at 10%). When administrative rates exceed 10% we ask for GF funding to supplement. We also request increased administrative rates from our State funders and recently this lead to an increase of DD Administrative rates from 7% to 10% so we were able to reduce that GF ask. We also request increased funding that the GF supplements (such as the Aging Ombuds Program that checks on complaints of seniors in assisted living facilities) which we were

granted for the state fiscal year of 2025. This also reduces our GF ask and we are requesting 11% fewer GF dollars in 2025 than we did in 2024.

Should there be direction to reduce GF by an additional 6%, we would look at reducing what is called “Management Consulting” funding that provides additional administrative support for non-profit agencies that provide services within Kitsap County. This would impact the administration of programs that provide domestic violence and sexual assault services in the community. We could also look at reducing our Pre-trial services funding and reducing that position to ¾ FTE. This would mean fewer people would be exited from jail to live in the community on “probation” which would also impact the GF.

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

From 2021 to the 2025 budget, the Human Services Department Special Revenue Funds have increased by 68% from \$51,482,230 to \$86,347,288. Most of this additional funding was due to:

- 1. new programmatic services being added/required by our state and federal funders (Aging & LT Care, Workforce Development and Salish Behavioral Health)*
- 2. increased caseloads (Aging & LT Care)*
- 3. increased reimbursement rates (Kitsap Recovery Center)*
- 4. additional Revenue Sources/Grants (Community Investments in Affordable Housing, Kitsap Recovery Center)*

During the same 2021-2025 time period our FTE has increase by 31% from 90 to 116. Apart from 1 FTE transitioned to the HS Department for the pre-trial services program, the remaining FTE are funded by Special Revenue Funds, not the General Fund. Predominantly for the new service areas and caseload increases mentioned above (Aging & LT Care, Salish Behavioral Health, Kitsap Recovery Center, CIAH).

Turnover rates have remained consistent around 15% for the department, not including the inpatient and outpatient staff at the Kitsap Recovery Center which ranges from 30% - 50%. This is a nation-wide issue in the field of recovery, addiction and treatment providers with turnover rates consistently between 30% - 60%. Studies are regularly done on the high turnover rates with reported reasons including; low pay, burnout, psychological stress, secondary trauma and lack of growth opportunities.

Overtime in the department has been minimal and is isolated to the inpatient service delivery at the Kitsap Recovery Center to maintain health and safety for inpatient and outpatient clients during times of staff shortages such as Covid.

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.

- **Workforce and staffing challenges** - continue to be of significant concern especially acute related to the behavioral health (Mental Health and Substance Use), Aging case management, and direct nursing workforce.
- **Expiration of COVID and Stimulus Funding** - These funding streams added millions of dollars to local non-profits and communities and enabled us to significantly enhance services in areas such as rental relief, homelessness shelter services, food banks, hotel vouchers, utility assistance, capitol funding and employee incentive pay for direct inpatient behavioral health staff.
- **Housing Affordability** – The continued rise in interest rates, property values, rental and home prices will continue to put a strain on the housing and homelessness systems in the county, state and country. Homelessness is increasing and systems are straining to manage the problem with limited resources.
- **Administrative restrictions on grants** - Special revenue grants administered by the HS Department have administrative limitations on the amount of funds that can be allocated for indirect and administrative costs. For example:
 - Developmental Disabilities 10%
 - Aging and Long Term Care 10%
 - Homelessness 5% – 7.5%
 - WIOA – 10%
- **Contracting Timeframes** – Many grant funded contracts have quick turn-around times which is challenging for the County contracting system to comply with the extensive review and signature processes required by County Code.