

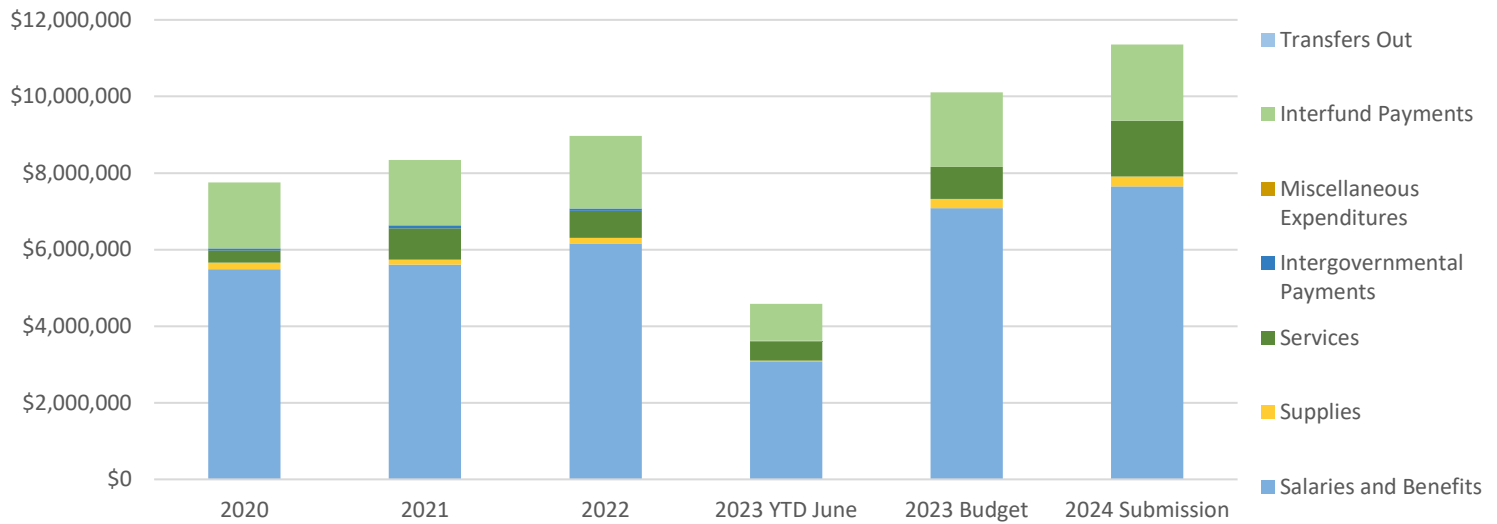
Community Development - Special Revenue Funds

Appointed Official: Jeff Rimack

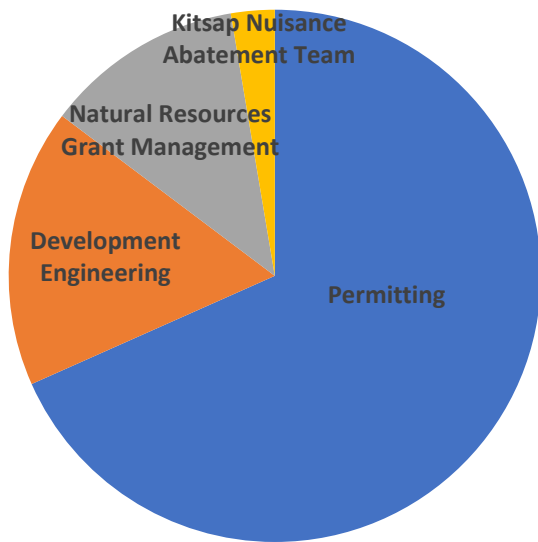
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$12.28 M
Total Expense	\$11.36 M
Total Budget Change	\$0.92 M
Total FTE	63.30

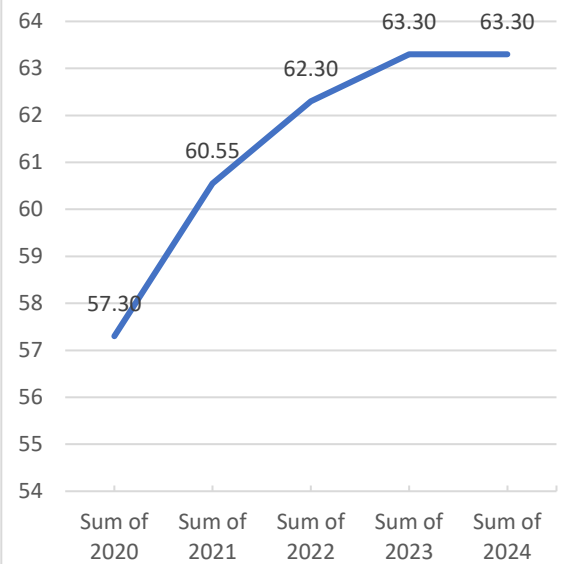
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$5,490,645	\$5,609,446	\$6,161,694	\$3,084,531	\$7,081,711	\$7,650,838	\$569,127
Discretionary Spend	\$540,176	\$1,024,423	\$910,559	\$530,676	\$1,080,333	\$1,713,845	\$633,512
Other	\$1,724,438	\$1,709,169	\$1,893,102	\$965,412	\$1,943,799	\$1,995,428	\$51,629

Community Development - Special Revenue Funds - Budget Request

		2023	2024	2024
Summary	Type	Budget	Change	Submission Description
Salaries and Benefits	Salaries and Benefits	\$7,081,711		
			\$302,116	3 FTE increase Mid-Year
				1 Associate Planner (Fees)
				1 Senior Engineering Tech (Fees)
				1 Program Specialist (Grant)
			\$267,011	Status Quo Salaries & Benefits
			\$7,650,838	
Discretionary Spend	Supplies	\$240,622		
			\$17,391	Computer Software
				Streamline - revenue support, op permits
				Bluebeam, LiveChat, etc.
			\$258,013	
Discretionary Spend	Services	\$839,711		
			\$616,121	Grant related contracts associated with:
				Puget Sound Partnership LIO
				Kitsap Natural Res Asset Mgmt-Stream Mapping Shorefriendly, etc.
			\$1,455,832	
Discretionary Spend	Intergovernmental Payments	\$0		
			\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0		
			\$0	
Other	Interfund Payments	\$1,943,799		
			\$12,060	Fuel/ Operating Rentals and Leases Increase
			-\$7,650	IS Rates
			\$28,697	Insurance Rates
			\$18,522	Indirect Costing Allocations
			\$1,995,428	
Other	Transfers Out	\$0		
			\$0	
Grand Total		\$10,105,843	\$1,254,268	\$11,360,111

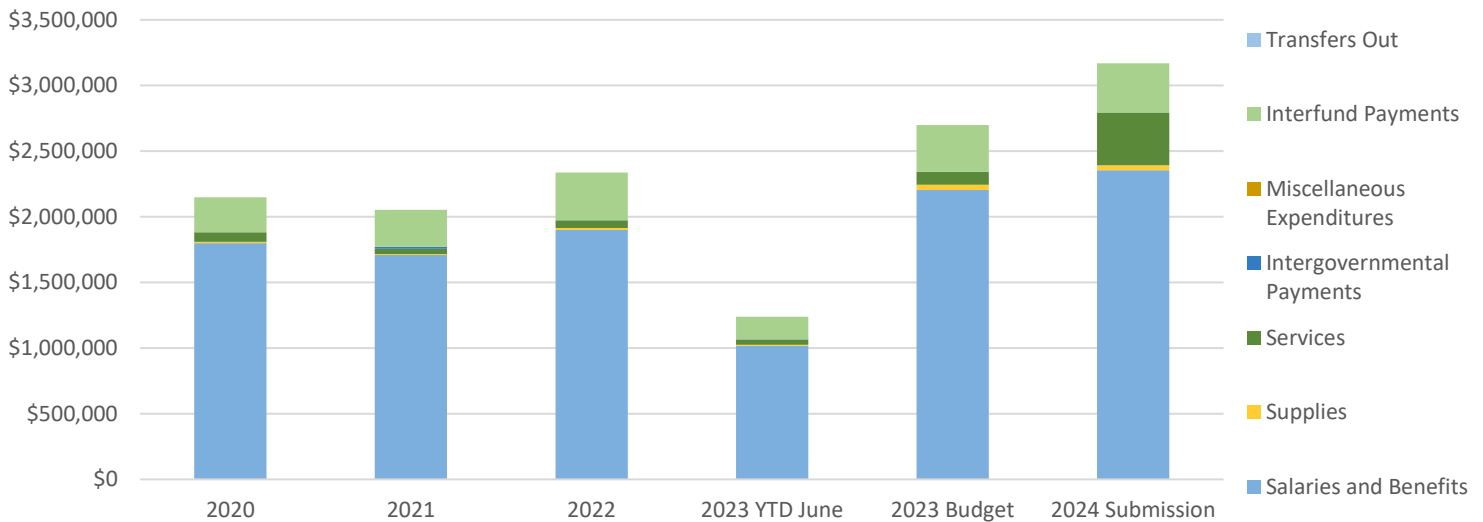
Community Development - General Fund

Appointed Official: Jeff Rimack

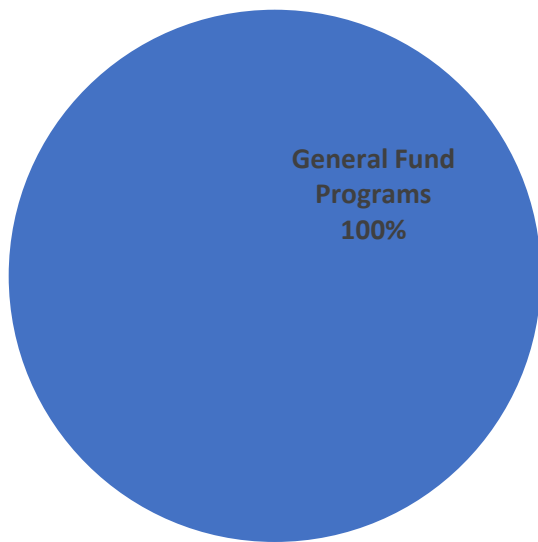
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.

Total Revenue	\$0.00 M
Total Expense	\$3.17 M
Total Budget Change	-\$3.17 M
Total FTE	18.90

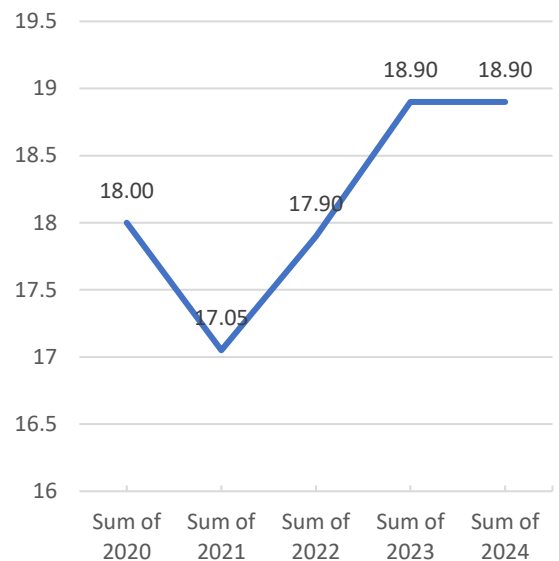
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$1,800,114	\$1,707,973	\$1,900,863	\$1,016,876	\$2,204,104	\$2,354,364	\$150,260
Discretionary Spend	\$82,428	\$63,840	\$71,488	\$47,870	\$139,289	\$439,289	\$300,000
Other	\$266,098	\$280,050	\$364,714	\$173,236	\$356,134	\$374,275	\$18,141

Community Development - General Fund - Budget Request

		2023	2024	2024
Summary	Type	Budget	Change	Submission Description
Salaries and Benefits	Salaries and Benefits	\$2,204,104		
			\$45,368	Status Quo Salaries & Benefits
			\$9,708	Mid-Year Reorganization Asst. Director/Planning Spvr
			\$95,184	Move Comp Plan Position Funding through 2024
			\$2,354,364	
Discretionary Spend	Supplies	\$39,134		
			\$39,134	
Discretionary Spend	Services	\$100,155		
			\$300,000	Comp Plan Update Estimate
			\$400,155	
Discretionary Spend	Intergovernmental Payments	\$0		
			\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0		
			\$0	
Other	Interfund Payments	\$356,134		
			\$985	Fuel/ Operating Rentals and Leases Increase
			\$1,703	IS Rates
			\$15,453	Insurance Rates
			\$374,275	
Other	Transfers Out	\$0		
			\$0	
Grand Total		\$2,699,527	\$468,401	\$3,167,928

Community Development

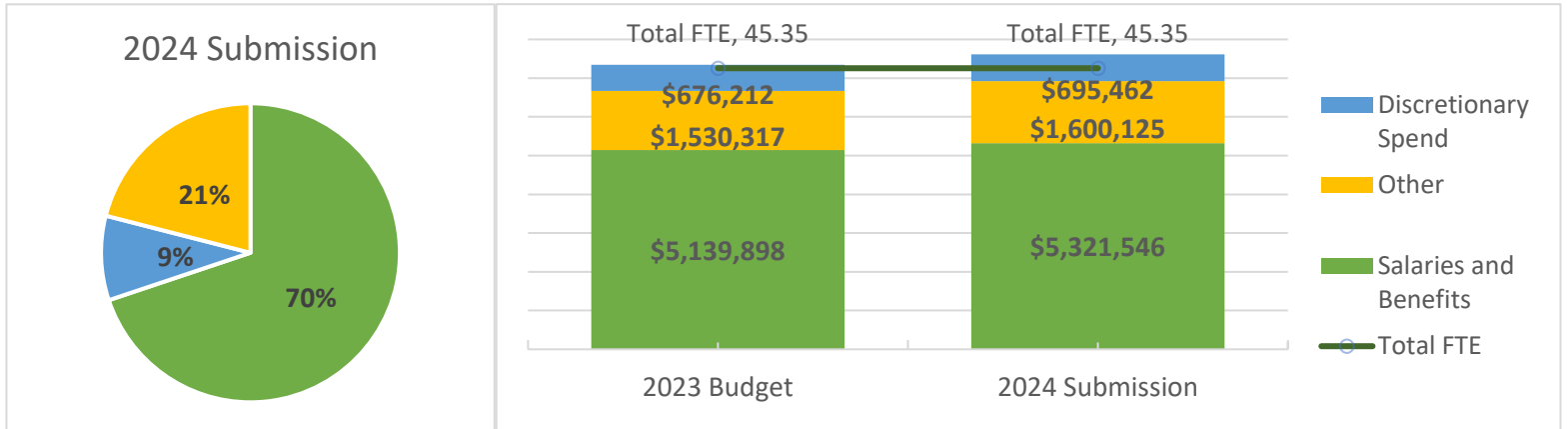
Fund Type: Special Revenue Fund

\$7.62 M

Permitting

Budget Change:

\$270,706



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 6,139,075	\$ 6,791,146	\$ 8,249,193	\$ 3,705,088	\$ 7,640,344	\$ 8,540,111
Expense	\$ 5,601,981	\$ 5,817,584	\$ 6,078,002	\$ 3,119,750	\$ 7,346,427	\$ 7,617,133
Total FTE	39.95	42.50	44.35		45.35	45.35

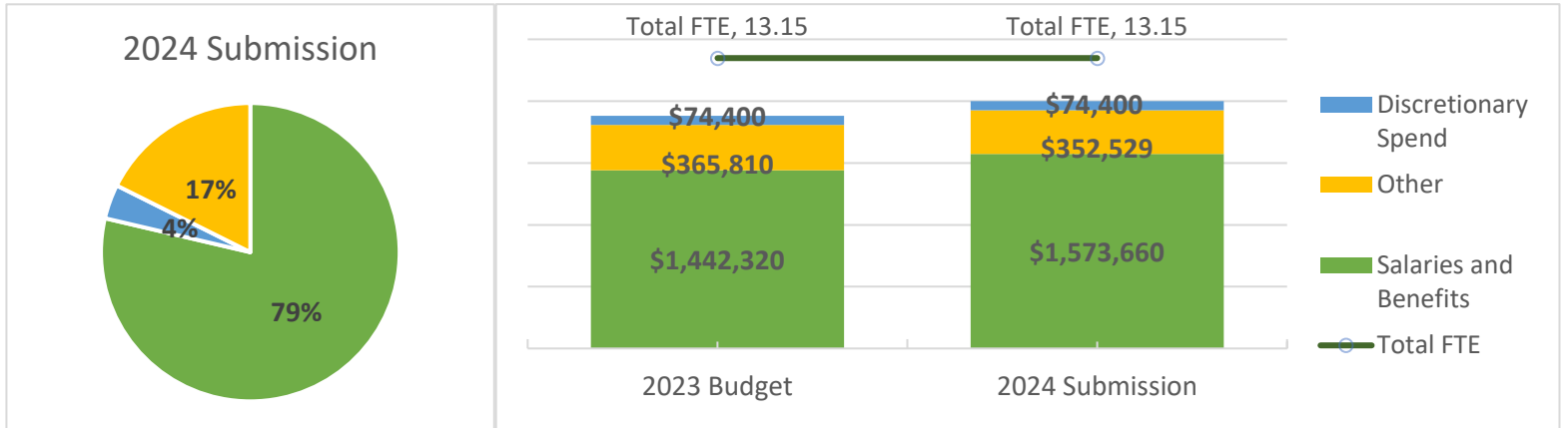
Community Development

Development Engineering

Fund Type: Special Revenue Fund

\$2.00 M

Budget Change: \$118,059



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 1,450,942	\$ 1,502,067	\$ 1,819,483	\$ 292,611	\$ 1,890,676	\$ 2,000,589
Expense	\$ 1,450,942	\$ 1,502,067	\$ 1,819,483	\$ 847,491	\$ 1,882,530	\$ 2,000,589
Total FTE	12.35	13.00	12.15		13.15	13.15

Community Development

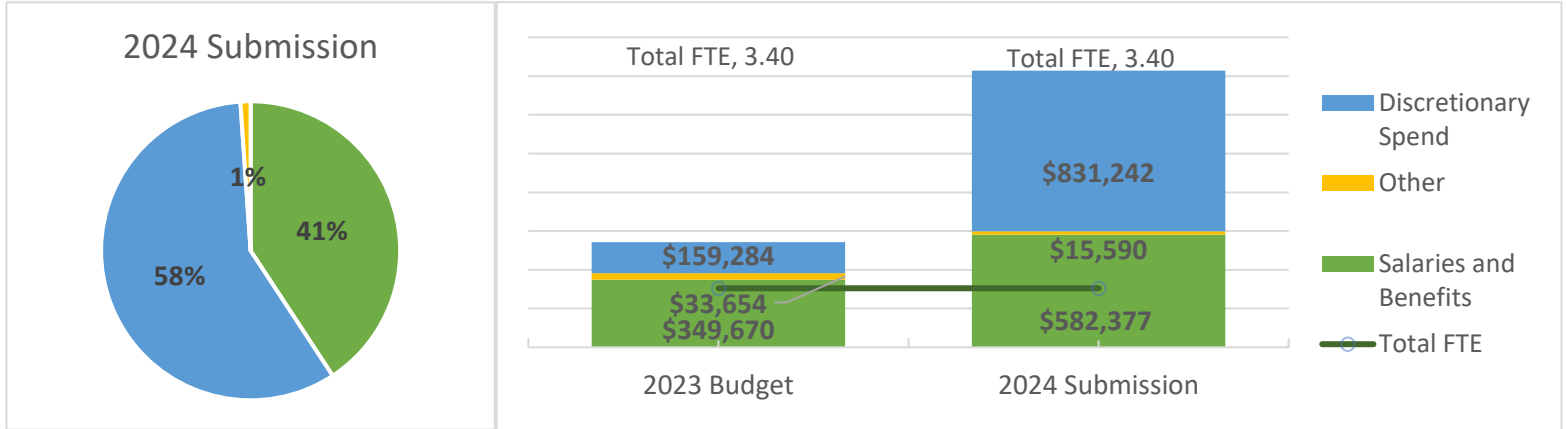
Fund Type: Special Revenue Fund

\$1.43 M

Natural Resources Grant Management

Budget Change:

\$886,601



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 689,127	\$ 1,000,087	\$ 1,006,516	\$ 500,928	\$ 545,011	\$ 1,429,209
Expense	\$ 689,127	\$ 1,000,531	\$ 998,194	\$ 510,700	\$ 542,608	\$ 1,429,209
Total FTE	5.00	4.65	4.40		3.40	3.40

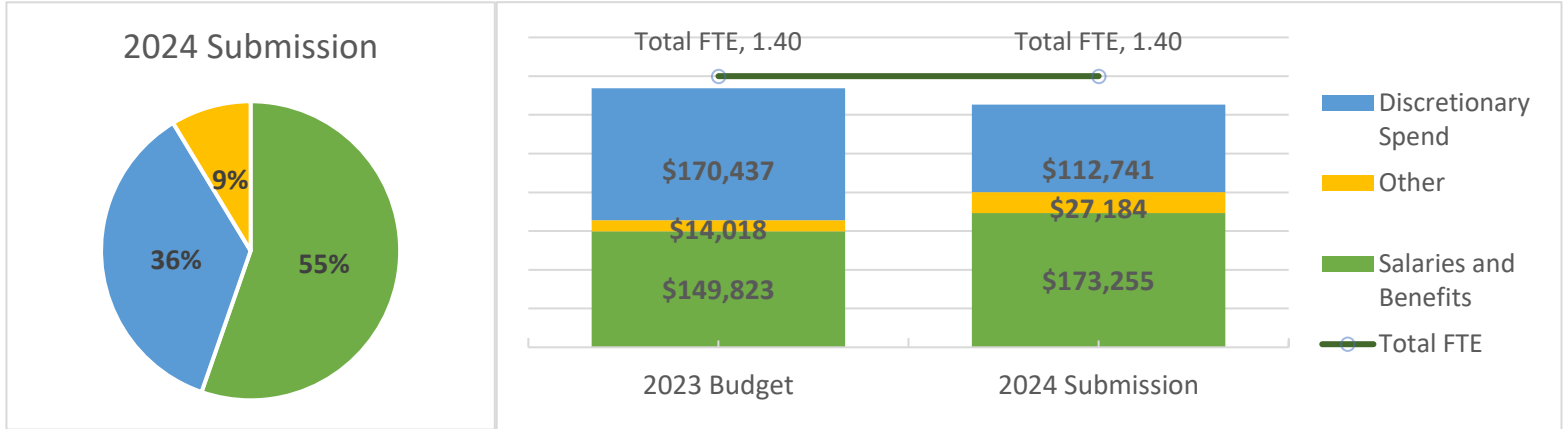
Community Development

Fund Type: Special Revenue Fund

\$0.31 M

Kitsap Nuisance Abatement Team

Budget Change: -\$21,098



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 Sherriff, 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 58,068	\$ 57,974	\$ 185,035	\$ 5,397	\$ 334,278	\$ 313,180
Expense	\$ 13,210	\$ 22,856	\$ 69,676	\$ 102,677	\$ 334,278	\$ 313,180
Total FTE	0.00	0.40	1.40		1.40	1.40

Community Development

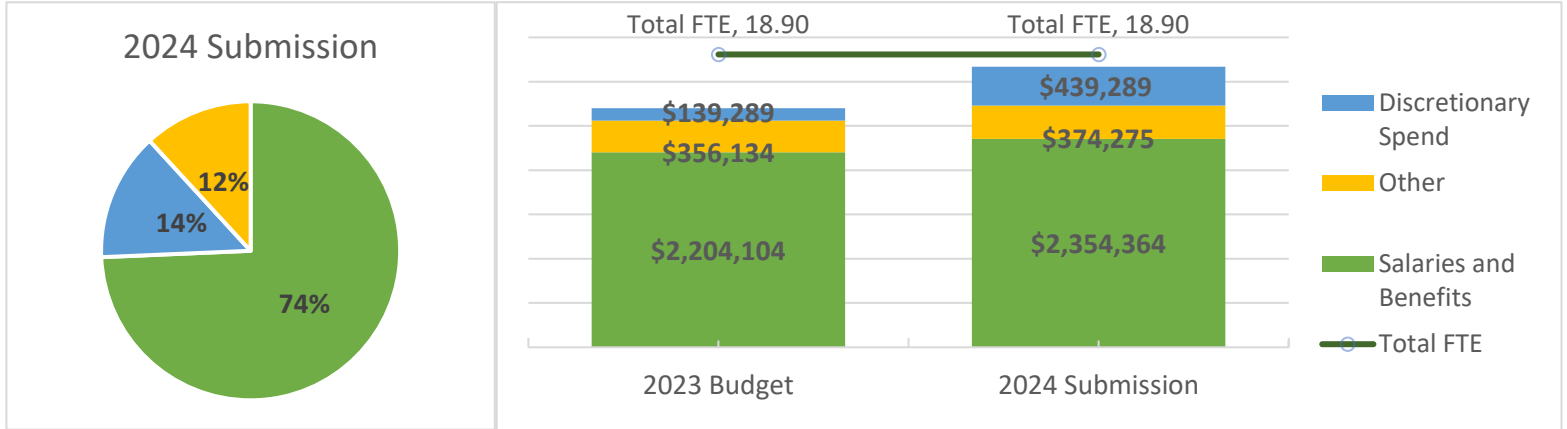
Fund Type: General Fund

\$3.17 M

General Fund Programs

Budget Change:

\$468,401



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ 274	\$ (14)	\$ 3,657	\$ -	\$ -
Expense	\$ 2,148,640	\$ 2,051,863	\$ 2,337,064	\$ 1,237,982	\$ 2,699,527	\$ 3,167,928
Total FTE	18.00	17.05	17.90		18.90	18.90

Performance Measures	2020	2021	2022	2023	2024
Single Family Residence Permit Average # of Days to Review	29	79	50	30	30
Residential Submitted vs Issued %	2,617 / 2,474	2,931 / 2,590	2,821 / 2,652	95%	95%
Commercial Submitted vs Issued %	342/294	412/365	541/393	95%	95%
Fire Submitted vs Issued %	247 / 222	367 / 361	617 / 560	95%	95%
Projects passing external technical review	100%	100%	100%	100%	100%
Organizations taking part in planning forums	25	26	26	35	35
Permit Metric (Submitted vs Issued)	423/313	382/288	338/274	291/191	95%
Preliminary Plats Submitted vs Issued %	4 / 2	2 / 4	4 / 1	75%	80%
Final Plat Submitted vs Issued	2 / 2	7 / 5	5 / 3	75%	80%
% of abatements closed by voluntary compliance	100%	100%	100%	77%	100%
% of statutory requirements met	100%	100%	100%	Scheduled to be 100%	100%
# of Code Compliance cased (Received/closed)	292/1049	499/425	623/415	372/324	100%
# of Fire investigations processed	105	162	154	60 to date	100%

Permitting

How does the organization measure its performance toward the County's strategic goals?

County government that is accountable and accessible; encourages citizen participation; seeks to operate as efficiently as possible; and works with citizens, governmental entities and tribal governments to meet collective needs fairly while respecting individual and property rights.

The Environmental Programs team manage and implement projects and programs that aim to fulfill the County's vision for Protected Natural Resources and Systems through education, land use planning, policy advising, and coordinated efforts to help assure the landscape and forests, clean air, clean water, and flora and fauna that Kitsap is known for are sustained for the benefit of current and future generations.

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

In the last 5 years, DCD has lost 84 employees due to other employment opportunities, retirement, etc. During this same period, DCD has onboarded 81 employees into new jobs through recruitment, transfer, or promotion. This unprecedented turnover has resulted in challenges with permit review timelines and customer engagement. While much of this is directly related to the nationwide "Great Resignation", competition with neighboring jurisdictions who can compensate employees up to 37% (*Reference: Kitsap Associate Planner starting hourly rate \$27.59 vs Pierce Associate Planner at \$37.90*) more for the same job opportunity continue to plague the department.

How does the organization monitor remote employee productivity and ensure accountability?

Permitting staff have specific goals for review time per week. Staff and leadership can monitor actual review time daily via the 'My Permit Review' dashboard and/or SMARTGov ad hoc reports to measure against established goals. Metrics also exist and are monitored for field inspections and customer engagement responsibilities, including Live Chat, CRM and virtual appointments. DCD also monitors metrics related to issued permits to measure efficiency and overall staff productivity.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

DCD workload analysis and fiscal liability reports provide insight into specific functions required for pre-paid permit activity and incoming workload. If a 10% reduction in workload occurred, action would be taken based upon DCD workload analysis, staffing needed, operational reserve balances and any identified area of reduction.

Please discuss any non-essential functions that the organization provides beyond mandated services?

DCD provides customer service hours to respond to general questions that may or may not result in a permit. These questions are related to stormwater, land use and environmental, building, and fire, and range from a speculative nature (i.e., what can I do with my property?, etc.) to more complex issues (i.e., boundary line adjustment, etc.). Permit review staff are responsible for responding to these questions and are limited to a published 15 minute 'consultation'. There is no charge for this service, however, there is oftentimes follow up emails or phone calls related to the information received.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

In 2023, DCD leadership launched a Franklin Covey 360 Trust Quotient survey to all staff and peers to seek feedback on areas for improvement. This feedback resulted in an action plan that is currently being implemented. The department is currently revisiting an opportunity to launch the Gallup Engagement Strategy in 2024. DCD previously conducted the Gallup engagement survey for several years, resulting in the creation of an Employee Engagement Committee focused on improving engagement.

What emerging challenges do you expect the organization to face in the next three years?

- Continued unpredictable economic conditions affecting staffing predictions.
- Comp plan implementation and Kitsap County Code updates
- SB 5290 - State mandated timeline for permit review

Natural Resources Grant Management

How does the organization measure its performance toward the County's strategic goals?

The Environmental Programs team manage and implement projects and programs that aim to fulfill the County's vision for Protected Natural Resources and Systems through education, land use planning, policy advising, and coordinated efforts to help assure the landscape and forests, clean air, clean water, and flora and fauna that Kitsap is known for are sustained for the benefit of current and future generations.

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

- Environmental Programs has maintained four full-time staff and one term-limited grant-funded programs support staff.
- In the last 5 years two senior staff members retired and took with them decades of institutional history, knowledge, and experience.
- The term-limited position had three turnovers mainly due to lack of continuous funding.

How does the organization monitor remote employee productivity and ensure accountability?

- The productivity and accountability of Environmental Programs staff is reflected through the quality and timeliness of work deliverables.
- Staff manage and administer contract agreements with state and federal agencies, as well as local organizations, that include deliverables (e.g., progress reports, work plans, committee meetings, habitat project list, recovery plans, etc.), associated due dates, and finite budgets.
- Environmental Programs staff complete program deliverables on time and within budget while working remotely, in the office, and occasionally in the field.
- Metrics used to monitor productivity and accountability include regular weekly meetings with project managers, the percentage of projects passing external technical review, number of organizations taking part in planning forums, number of ecosystem recovery actions coordinated, and number of grants and contracts managed.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

If it was necessary to implement budget reductions of 10% in 2025, Environmental Programs would attempt reliance on grant funding to fully sustain the current staffing level and program implementation goals.

Please discuss any non-essential functions that the organization provides beyond mandated services?

- The WA Growth Management Act (GMA) requires Kitsap County to manage and protect critical areas and natural resource lands (enacted via KCC Title 19 Critical Areas Ordinance). Recent legislation has added climate change and resiliency as a goal of GMA.
- The WA Shoreline Management Act (SMA) requires Kitsap County to maintain a Shoreline Master Program (SMP, KCC Title 22). Key elements the state requires in our SMP is policy regulation of shoreline use and protection of the natural environment.
- The services that the Environmental Program provides are not all necessarily mandated per se, but assist to meet the policy objectives of GMA and SMA.
EXAMPLE: The Shore Friendly program provides assistance to landowners who wish to improve or maintain shoreline function without use of traditional, but outdated, bulkheads; however, this program is grant-funded and not reliant on General or Special Revenue funds. Other grant-funded programs provide support to mandated state-wide objectives, eg, Puget Sound Recovery, Salmon Recovery, Natural Resources Asset Management Program.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

- To reduce turnover and associated hiring costs, leadership continue to seek opportunities to ensure consistent and continuous financial support for natural resource staff, programs, and projects.
- DCD recognizes that while it cannot necessarily compete with private sector salaries, it can be competitive with benefits and retention strategies.
- One element of work that continues to receive high praise is telecommuting, which the DCD leadership team administers in concert with performance objectives (noted earlier for the Environmental Programs team).
- Learning, initiating, and extending trust is a Department of Community Development key focus in 2023. The leadership team launched a Franklin Covey 360 Trust Quotient survey to all staff to seek feedback and provide guidance on areas for improvement and actively reviewed the program over 4.5 months, with more to come.

What emerging challenges do you expect the organization to face in the next three years?

Support of Environmental Programs work programs is decided by the Board of County Commissioners. Challenges noted are not concerns about the current Board, but are generalized:

- Ensuring there is stakeholder and broad County support for natural resources management and protection.
- Unpredictability of grant funding.
- Ramping up of efforts and costs to address climate resiliency, eg, increased frequency of severe storms and flooding will increase attention toward actionable items and deliverables for which planning is not yet fully realized and for which funding has not yet been developed.
- Dedicated fund with annual contributions to avoid large monetary impacts when statutory requirements like Critical Area Ordinance and Shoreline Master Program updates are required.

Development Engineering

How does the organization measure its performance toward the County's strategic goals?

- We have a 90-day review goal for title 21 permits
- Working to meet state requirement for 120-day review timelines for title 21 permits

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

- 90% turnover in last 24 months
- While much of this is directly related to the nationwide "Great Resignation", competition with neighboring jurisdictions who can compensate employees up to 37% (*Reference: Kitsap Associate Planner starting hourly rate \$27.59 vs Pierce Associate Planner at \$37.90*) more for the same job opportunity continue to plague the department.

How does the organization monitor remote employee productivity and ensure accountability?

- Permit metrics, weekly meetings, supervisor dashboard, and staff dashboard
- Permitting staff have specific goals for review time per week. Staff and leadership can monitor actual review time daily via the 'My Permit Review' dashboard and/or SMARTGov ad hoc reports to measure against established goals. Metrics also exist and are monitored for field inspections and customer engagement responsibilities, including Live Chat, CRM and virtual appointments. DCD also monitors metrics related to issued permits to measure efficiency and overall staff productivity

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

- DCD workload analysis and fiscal liability reports provide insight into specific functions required for pre-paid permit activity and incoming workload. If a 10% reduction in workload occurred, action would be taken based upon DCD workload analysis, staffing needed, operational reserve balances and any identified area of reduction

Please discuss any non-essential functions that the organization provides beyond mandated services?

- Office hours for public questions
- DCD provides customer service hours to respond to general questions that may or may not result in a permit. These questions are related to stormwater, land use and environmental, building, and fire, and range from a speculative nature (i.e., what can I do with my property?, etc.) to more complex issues (i.e., boundary line adjustment, etc.).
- Permit review staff are responsible for responding to these questions and are limited to a published 15 minute 'consultation'. There is no charge for this service, however, there is oftentimes follow up emails or phone calls related to the information received

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

- Incentive bonus has been used for hiring difficult positions.
- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

What emerging challenges do you expect the organization to face in the next three years?

- Increased workload and difficulty recruiting
- Continued unpredictable economic conditions affecting staffing predictions.
- Comp plan implementation and Kitsap County Code updates
- SB 5290 - State mandated timeline for permit review

Kitsap Nuisance Abatement Team

How does the organization measure its performance toward the County's strategic goals?

- KNAT is a multi-agency team that focuses on addressing code compliance matters that are cross jurisdictional to afford safe communities and living conditions in Kitsap County

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

- 4 positions work with KNAT with only 1 of those being a part time a dedicated KNAT Program Specialist.
- The Program Specialist was added to facilitate timely processing of KNAT cases in 2023
- The addition of this position has reduced the average closure time for KNAT cases from 10 years to 20 months

How does the organization monitor remote employee productivity and ensure accountability?

- No remote workers

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

- Layoffs would be needed, but this program is funded by tipping fees primarily and has a small impact to the general fund

Please discuss any non-essential functions that the organization provides beyond mandated services?

- None. Code Compliance is required by state statute and Kitsap County Code

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

What emerging challenges do you expect the organization to face in the next three years?

- Increased desire for immediate code compliance action, but Kitsap County Codes require a more lengthy compliance process

General Fund Programs

How does the organization measure its performance toward the County's strategic goals?

- Plans Examiner time at the front counter is tracked as a metric with our customer service reporting.
- PEP measures itself by the # of statutory requirements and code development assignments completed.
- Code Compliance measures itself by the number of cases closed that have immediate threats to human life or the environment.
- The Fire Marshals office measures itself by timely completion of investigations to allow families to rebuild.

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

- We lost (2) Deputy Fire Marshalls in 2022, but have hired (2) since but they are not yet fully trained to operate independently.

How does the organization monitor remote employee productivity and ensure accountability?

- Fire Marshals and Code Compliance do not typically work remotely due to nature of work
- PEP has weekly checkins providing updates and status of current projects and all staff meet in office once per week to sync and discuss project.
- Plans examiner does not work remotely.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

- We could stop providing general inquiry support for the one plans examiner.
- Layoffs or Furloughs. The body of work completed by DCD general fund groups is statutorily required and no other funding mechanism exists.
- The number of staff supported by General Fund is the minimum necessary to meet state requirements. In some cases to reduce labor cost 3rd party consultants are already being used vs retaining a full time employee when additional assistance is only needed on a rotating basis.

Please discuss any non-essential functions that the organization provides beyond mandated services?

- ½ of one position is funded to service general customer questions. We could remove that service.
- Outside of that one position DCD General Fund employees provide only what is required by state statute and Kitsap County Code.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

- We have an employee engagement team that does potlucks and small events for holidays to improve employee morale.
- Staff are recognized via departmental awards and coworker recognition programs

What emerging challenges do you expect the organization to face in the next three years?

- Depth of rotation in Fire Marshals leading to burnout of senior employees. New Fire Marshals have to be supervised during investigations for approximately 1 year before working by themselves. Senior staff are now at almost 2 years of pulling double duty supporting new Fire Marshals. .

DCD 2024 Budget Presentation

JEFF RIMACK-DCD DIRECTOR

TINA RICE-ADMINISTRATIVE SERVICES MANAGER



SPECIAL REVENUE

(69.3%)

Special Revenue Sources:

- Permit Fees
- Public Works Development Permit Fees
- Grants
- Kitsap Nuisance Abatement Team
- Noxious Weeds



GENERAL FUND

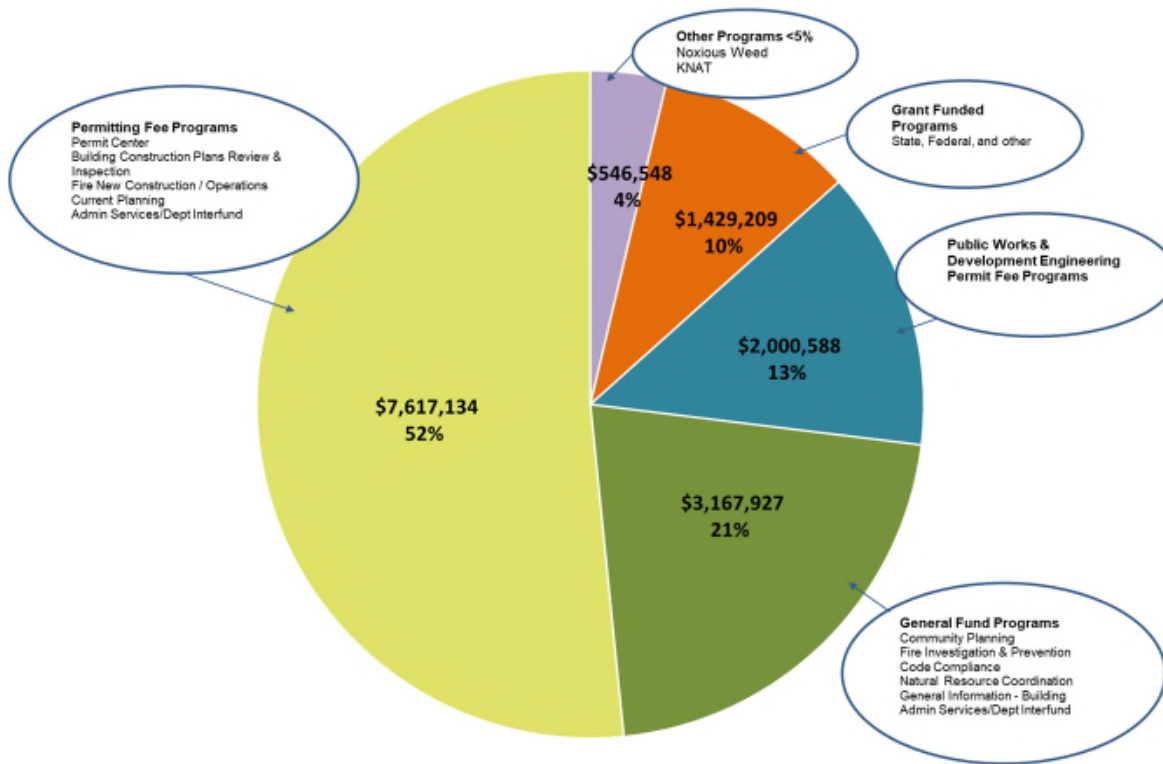
(30.7%)

SRF vs. GF Breakdown

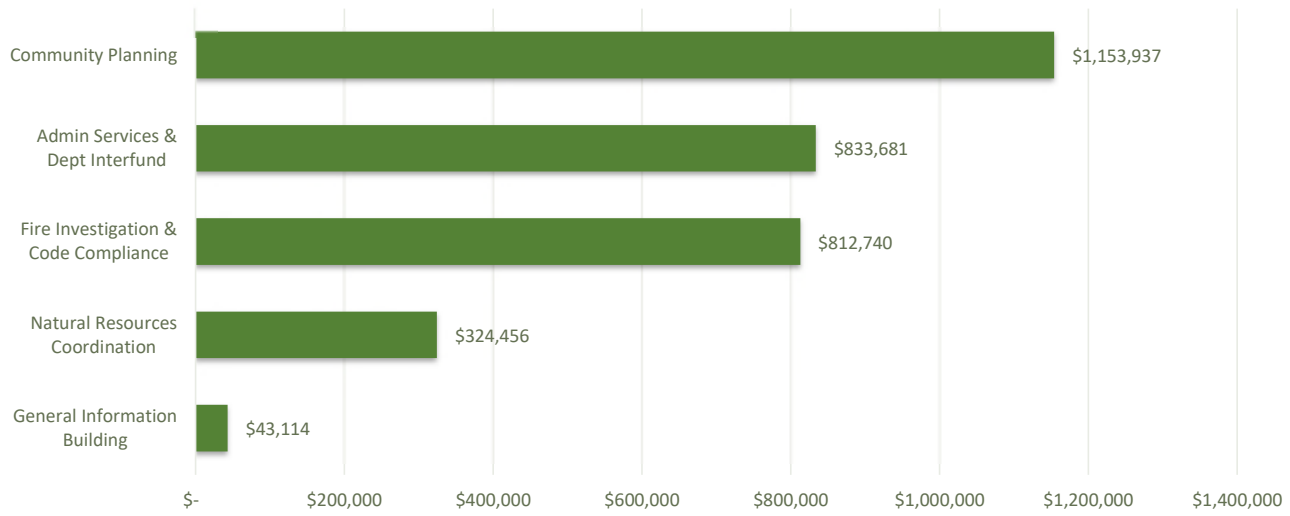
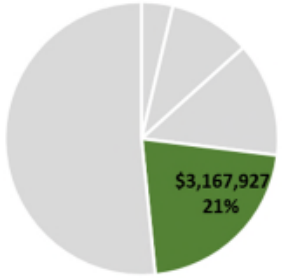
Divisions	Special Revenue Fund (SRF)	General Fund (GF)
Admin & Permit Services	86.3%	13.7%
Natural Resources	69.9%	30.1%
Communnity Planning	6.7%	93.3%
Current Planning	100.0%	0.0%
Development Engineering	100.0%	0.0%
Building	100.0%	0.0%
Fire	50.0%	50.0%
Code Compliance	41.2%	58.8%
Total SRF vs. GF %	69.3%	30.7%

*GF items cannot be funded by SRF due to state statutes

DCD FUNDING SOURCES



DCD FUNDING SOURCES

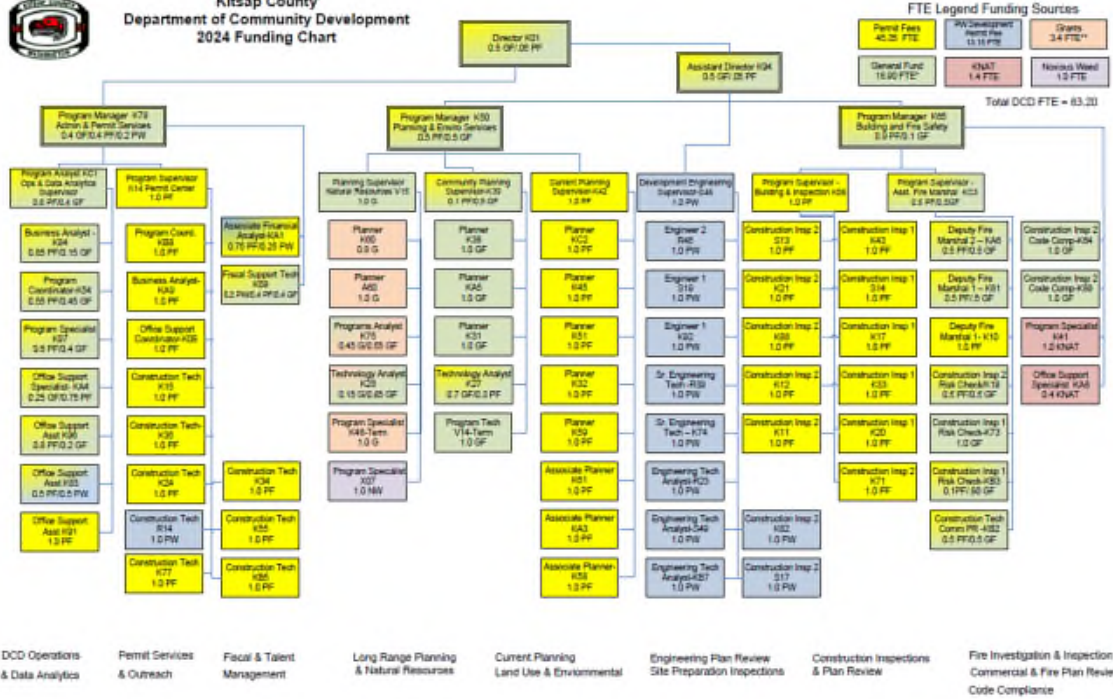


GENERAL FUND PROGRAMS





Kitsap County
Department of Community Development
2024 Funding Chart



POSITION FUNDING SOURCES



DCD | Building Permits Submitted vs. Issued

Dashboard is updated daily by 9:00 am.

*Includes all submitted permits accepted as technically complete.
Excludes all cancelled, withdrawn and non-construction permits.*

Permit Category
All

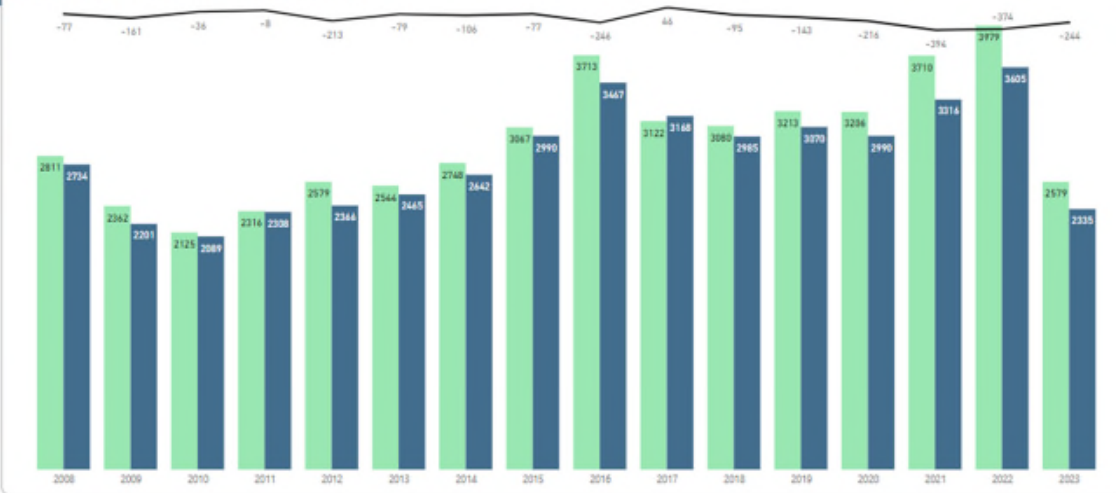
Permit Type Description
All

Year
All

Month
All

Number of Building Permits Submitted and Issued By Year

● Total Submitted ● Total Issued ● Submitted to Issued Difference



PERMIT PROCESSING METRICS



Process KPI's for Permits Approved in the last 6 months

Division	Avg. Review	Review Days Trend
Commercial	68	
Current Planning	175	
Engineering	232	
Fire	28	
Residential	72	

Permits Under Review

Division	Under Review
Commercial	118
Current Planning	95
Engineering	97
Fire	86
Residential	186

32
Bond Maintenance

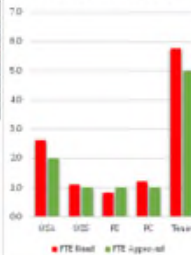
4,812
Total Permits Being Managed

- Home
- Permits by Status
- Residential Review
- Commercial/Fire Review
- Submitted New Housing
- Engineering Review
- Current Planning Review
- Large Projects
- Residential Details

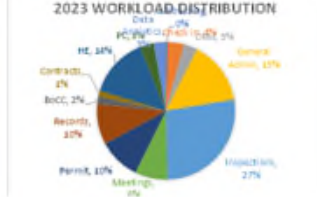
ADMIN WORKLOAD ANALYSIS

2023 Estimated	OSA	OSS	PS	PC	Team
Position	2.0	1.1	0.8	1.2	0
FTE Need	2.0	1.0	1.0	1.0	0
FTE Approved	-0.6	-0.1	0.2	-0.2	-0.6
Difference	84%	18%	4%	43%	51%
Priority 1	8%	10%	31%	27%	15%
Priority 2	3%	38%	52%	19%	20%
Priority 3	5%	38%	13%	12%	14%
Priority 4					

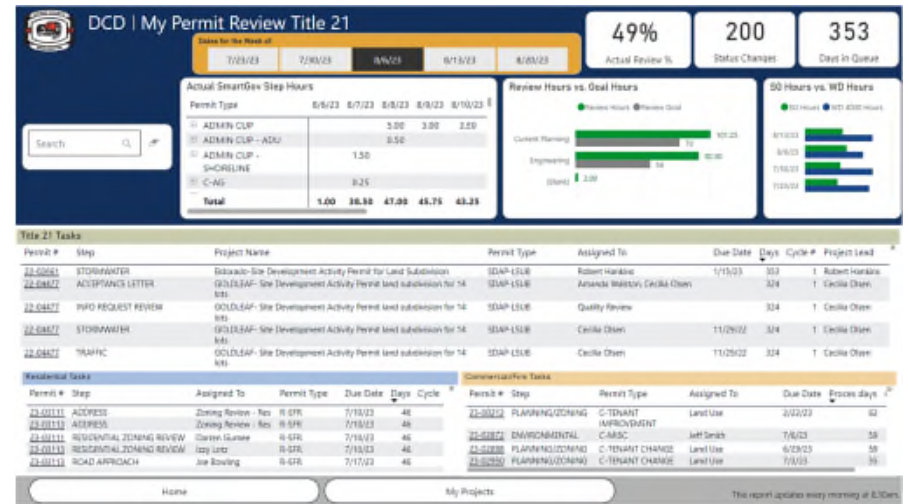
2023 Estimated FTEs



2023 Estimated	OSA	OSS	PS	PC	Total	% of total
Addressing	35	0	0	0	35	0%
Check in	338	0	0	0	338	4%
CRM	215	61	0	0	280	3%
General Admin	58	1063	43	126	1390	15%
Inspections	239	0	0	0	239	3%
Meetings	237	233	120	170	670	8%
Permits	85	0	0	0	85	1%
Records	0	0	836	0	836	10%
BoCC	0	163	0	0	163	2%
Contracts	0	109	0	0	109	1%
HE	0	0	0	1248	1248	14%
PC	0	0	0	281	281	3%
Data Analysis	0	0	250	0	250	3%
Total					8784	



WORKLOAD METRICS



SUPERVISOR/REVIEWER DASHBOARDS



DCD | Permit Applications - First Review

This report is updated daily by 9 am.

[Click Here to enter your Permit Number and find your place in the Queue ----->](#)

Current Planning

Engineering

Commercial

Residential

Fire

Number of Permit Applications

48

Oldest permit application submitted on:

12/19/22

Number of Permit Applications

60

Oldest permit application submitted on:

9/1/22

Number of Permit Applications

50

Oldest permit application submitted on:

5/24/23

Number of Permit Applications

151

Oldest permit application submitted on:

7/3/23

Number of Permit Applications

62

Oldest permit application submitted on:

6/6/23

Permits Under First Review by Permit Type

Residential				Fire				Commercial			
Garage/Carport...	Single Fami...	Rem...		Fire Sprinkler - Ab...	Solar Energy Pane...	Fire Alarm ... PL...		Commercial Tena...	Mechanical ...	Sign ... M...	
Covered Por...	Basic - ...	Man...	Roa...	Engineering				Commercial...	Retal...		
Deck - Resid...	Retain...	Bulkh...		Site Development Act...	Site Develo...	Site ... Lar... Pla...		Administrat...	Shoreline Exe...	Cri... O... Sh...	
Single Family Residence - New 68	Single Fami...	Manufa...	Foun...	Site Development Act...	Site Develo...	Site De... SDAP R...		Conditional...	Shoreline Su...	PL... Z...	

CUSTOMER FACING METRICS

DCD | Where is my Permit in Line?
This report is updated daily by 9 am.

Enter your Permit Number to find your place in the Queue ----->

Current Days in Review: **4** Current Permit Status: **Under Review** Current Cycle Start Date: **8/17/2023**

Residential: Your Permit is number 258 out of 259 Building Permits in review Commercial: (Blank) DSE: (Blank)

Permit Steps

Description	Step Status	Status Date
Application has been submitted and is pending acceptance	Approved	7/11/23
P/W - Concurrence Test Review	Approved	7/24/23
Permit Center Processing - Building	Approved	8/17/23
Building Height Review	DBL	7/11/23
Code Compliance Review	DBL	7/11/23
Addressing Verification Assignment	Processing for review	8/17/23
Building Code Plan Review	Processing for review	8/17/23
Environmental Review	Processing for review	8/17/23
Fire Marshal Review	Processing for review	8/17/23
P/W - RDI Review	Processing for review	8/17/23
Residential Zoning Review	Processing for review	8/17/23

Review Cycle Info.

Cycle Number	Start Date	End Review Date	Response Recvd	Review Days	Wait for Response Days
1	8/17/2023			4	

Total Days in Review: **3**
Total Review Cycles: **1**

- [Visit Kitsap County DCD Home Page](#)
- [Apply for a Permit](#)
- [Make a Payment](#)
- [View Inspection Results](#)
- [Permit Services & Resources](#)
- [Informational Forms & Brochures](#)
- [List of all Permits in Review](#)

[Where's My Permit in Line?](#)

CUSTOMER FACING METRICS



CUSTOMER SERVICE METRICS