

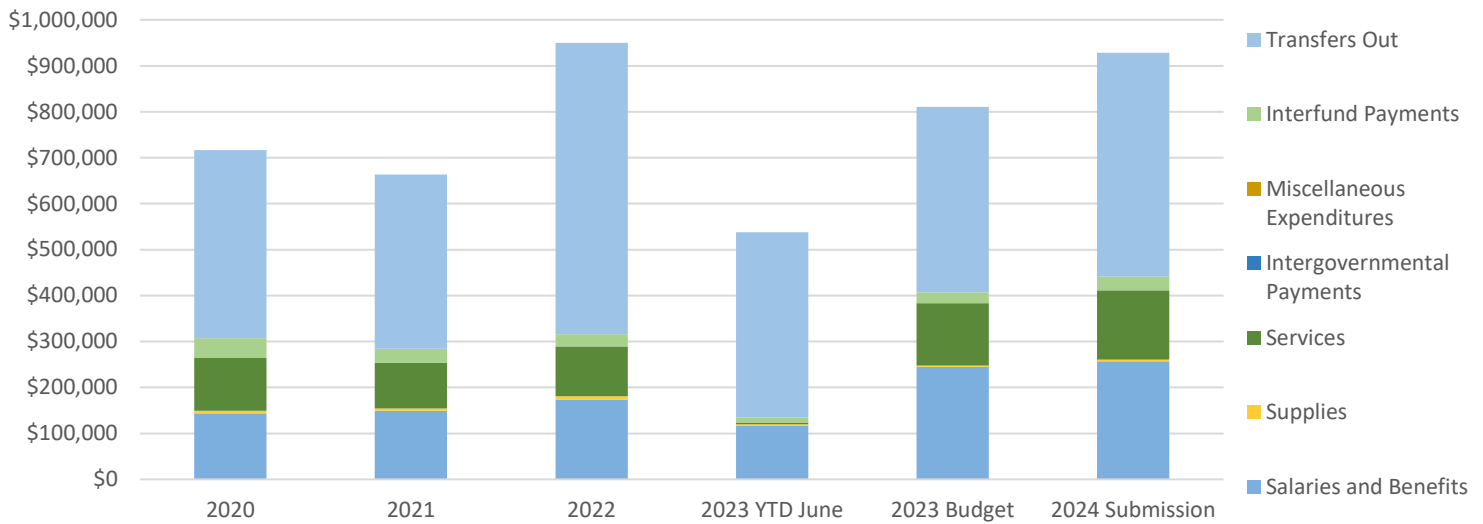
Human Services - General Fund

Appointed Official: Doug Washburn

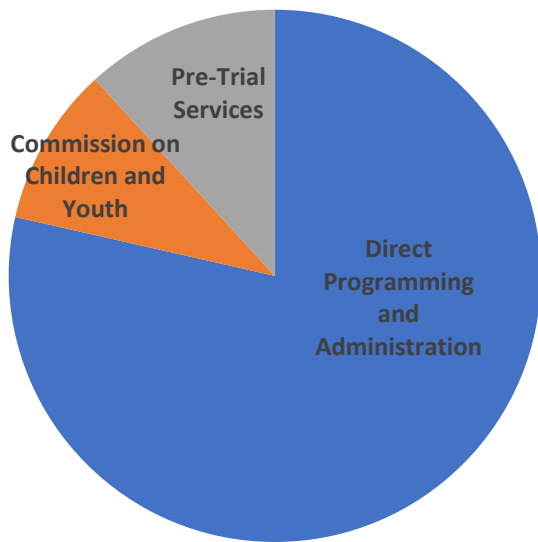
Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$0.00 M
Total Expense	\$0.93 M
Total Budget Change	\$0.12 M
Total FTE	2.10

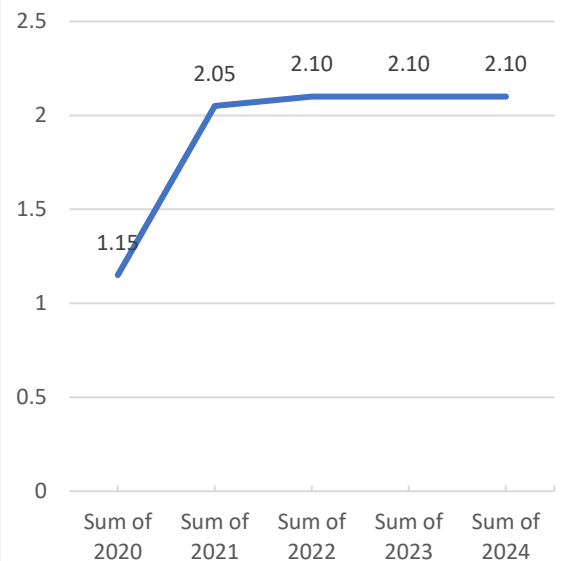
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$143,200	\$148,979	\$173,914	\$116,917	\$244,440	\$257,272	\$12,832
Discretionary Spend	\$121,000	\$104,247	\$115,047	\$6,025	\$138,973	\$153,973	\$15,000
Other	\$452,613	\$410,417	\$661,241	\$415,047	\$427,023	\$517,531	\$90,508

Human Services - General Fund - Budget Request

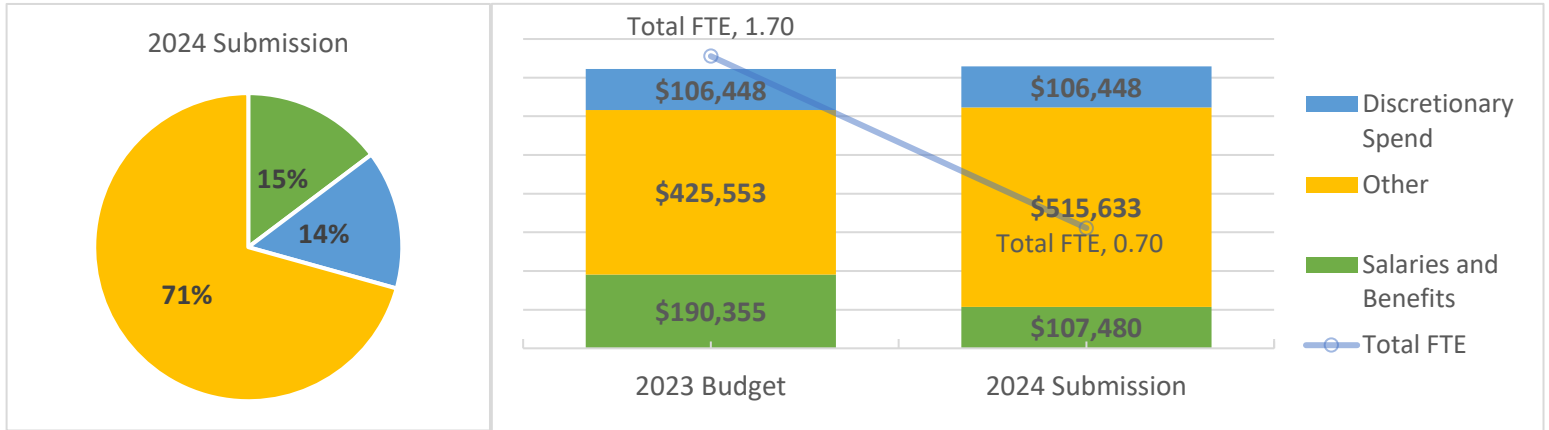
		2023	2024	2024
Summary	Type	Budget	Change	Submission Description
Salaries and Benefits	Salaries and Benefits	\$244,440		
			\$12,832	Status Quo Salaries & Benefits
				\$257,272
Discretionary Spend	Supplies	\$3,000		
				\$3,000
Discretionary Spend	Services	\$135,973		
			\$15,000	Request for Pre-Trial Services
				\$150,973
Discretionary Spend	Intergovernmental Payments	\$0		
				\$0
Discretionary Spend	Miscellaneous Expenditures	\$0		
				\$0
Other	Interfund Payments	\$23,953		
			\$6,847	IS Rates Increase
			-\$587	Insurance Rate Decrease
				\$30,213
Other	Transfers Out	\$403,070		
			\$84,248	Request for Admin Support - Grant Programs
				\$487,318
Grand Total		\$810,436	\$118,340	\$928,776

Human Services

Fund Type: General Fund **\$0.73 M**

Direct Programming and Administration

Budget Change: \$7,205



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 unsheltered, homeless families and individuals - including temporary housing and a safe car park, case management, counseling, and other activities related to homelessness.

Administrative responsibilities include:

525 Human Service contracts with over 90 community service agencies, 20 governmental agencies, and 3 tribal authorities.

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

Funding of 5% 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.

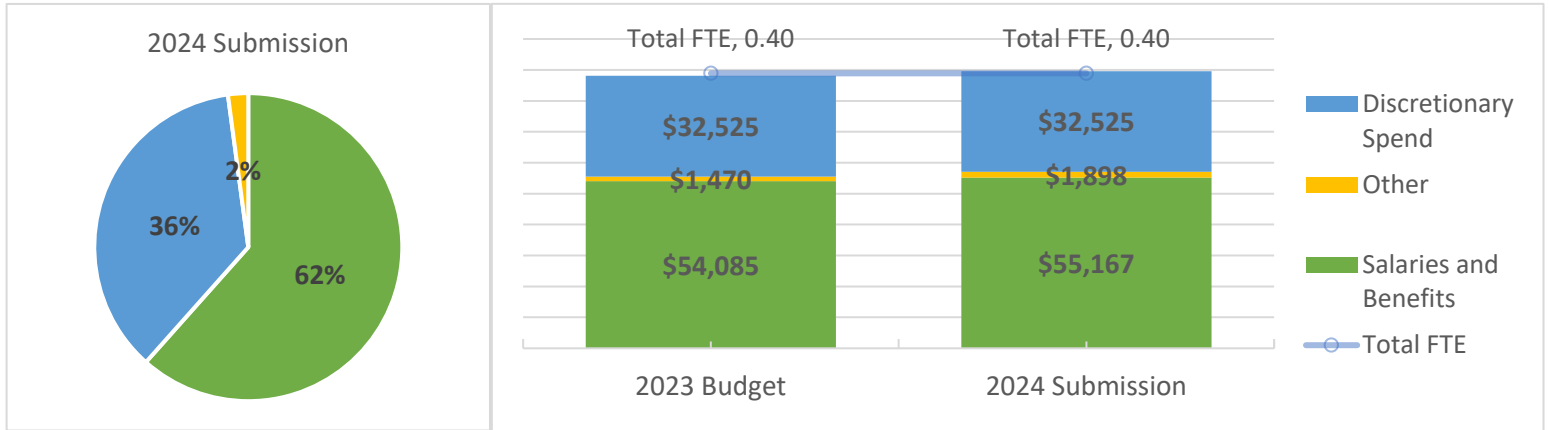
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 144	\$ -	\$ -	\$ -
Expense	\$ 646,584	\$ 593,447	\$ 879,932	\$ 511,551	\$ 722,356	\$ 729,561
Total FTE	0.75	1.65	1.70		1.70	0.70

Human Services

Fund Type: General Fund **\$0.09 M**

Commission on Children and Youth

Budget Change: \$1,510



Purpose

The Kitsap County Commission on Children and Youth is an appointed body comprised of the Kitsap County Board of County Commissioners and up to twenty representatives from Kitsap youth, education, juvenile justice, law enforcement, community leadership, non-profit organizations, and health and social services. Established by resolution in 1988, the Commission's charge is to advise the County Commissioners and residents on the needs of children, youth, and families based on periodic assessments; facilitate coordination of information among agencies to maximize resources; and to advocate for an environment that fosters healthy, self-sufficient, responsible, and productive children, youth, and families.

Strategy

Resiliency building as a means to prevent and reduce the impact of Adverse Childhood Experiences in Kitsap County children and youth. The foundation for the Commission's work is rooted in the Search Institute's Developmental Assets Framework model for positive youth development. The Commission supports efforts in the community to build assets and boost resiliency through training and community awareness events, funding positive youth development and family strengthening programs, providing youth leadership training, distributing educational materials, and providing opportunities for adults to build their skills to support Kitsap County children and youth.

Results

For every public dollar invested in these partnerships, the private sector matches, and in some cases exceeds, the County's contribution. In 2021, we invested \$19,500 into these partnerships which, when matched, provided a total investment of \$39,000 in direct services to Kitsap children and youth.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ 70,229	\$ 70,196	\$ 70,270	\$ 26,438	\$ 88,080	\$ 89,590
Total FTE	0.40	0.40	0.40		0.40	0.40

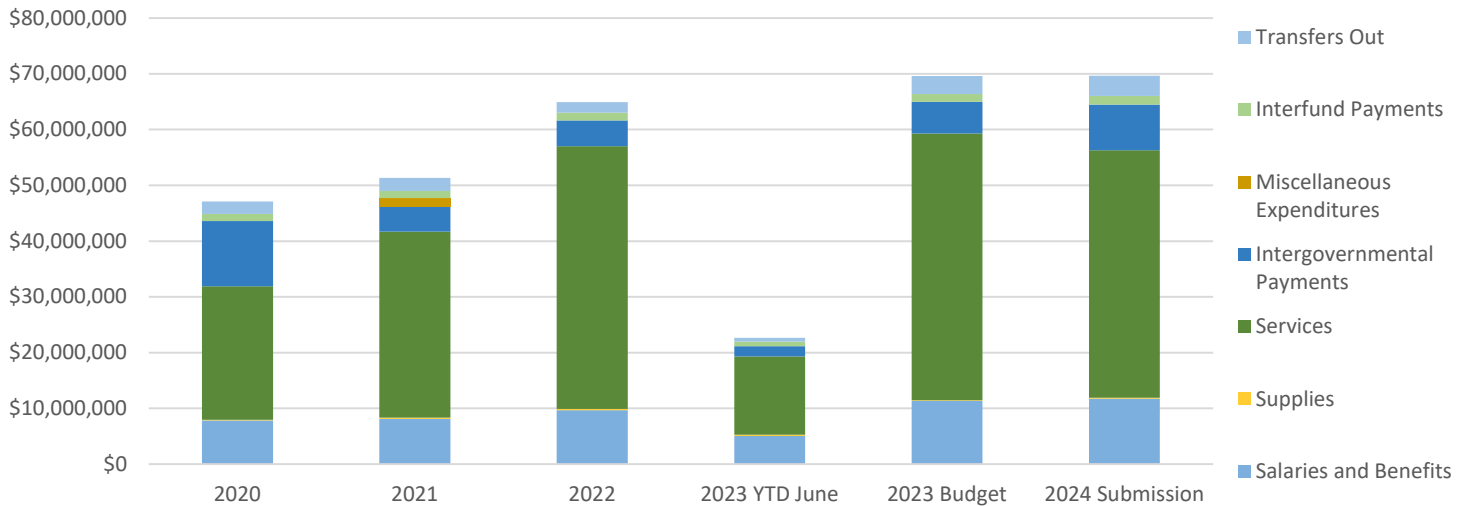
Human Services - Special Revenue Funds

Appointed Official: Doug Washburn

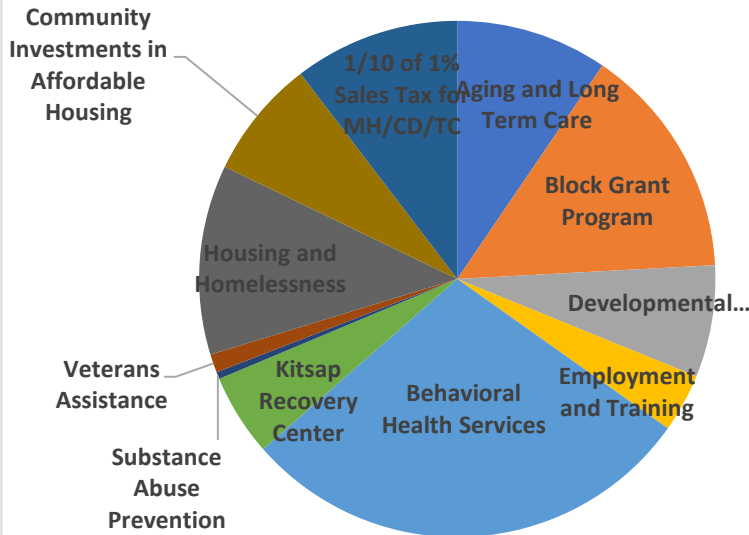
Mission: Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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

Total Revenue	\$69.66 M
Total Expense	\$69.66 M
Total Budget Change	\$0.03 M
Total FTE	109.97

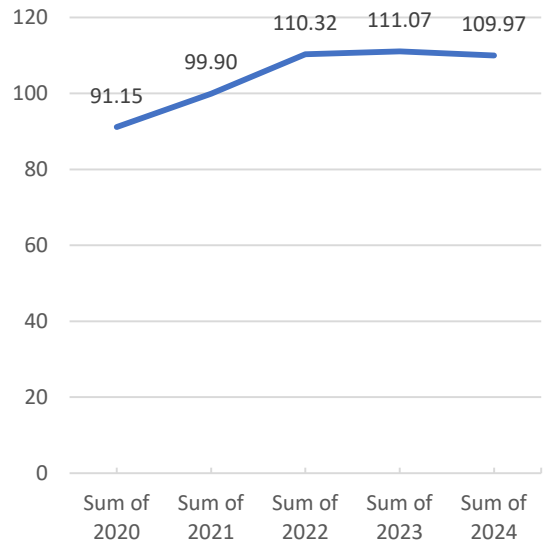
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$7,830,973	\$8,122,409	\$9,669,427	\$5,025,980	\$11,328,576	\$11,753,883	\$425,307
Discretionary Spend	\$35,774,842	\$39,598,456	\$51,990,655	\$16,138,619	\$53,677,197	\$52,711,435	-\$965,762
Other	\$3,500,529	\$3,610,643	\$3,272,308	\$1,480,743	\$4,627,027	\$5,199,259	\$572,232

Human Services

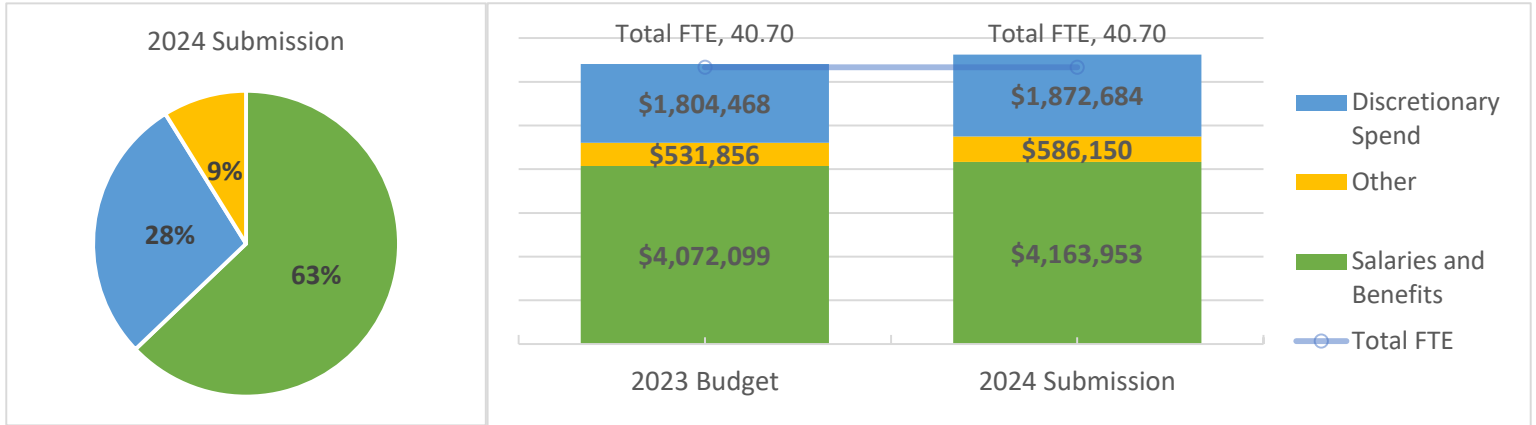
Fund Type: Special Revenue Fund

\$6.62 M

Aging and Long Term Care

Budget Change:

\$214,364



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.

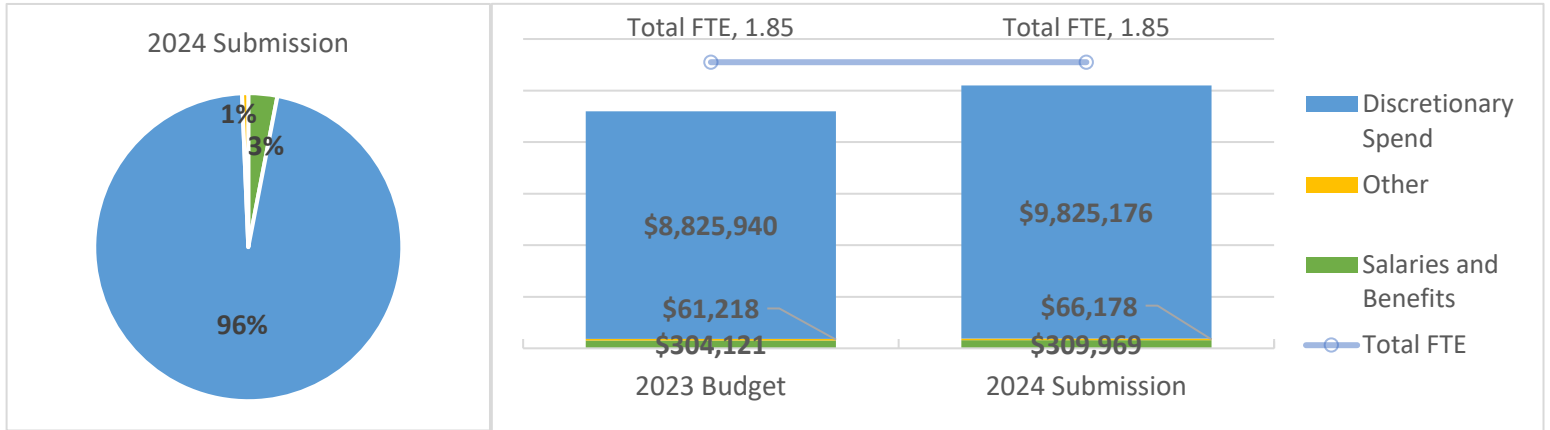
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 4,788,933	\$ 5,214,454	\$ 5,305,524	\$ 2,133,561	\$ 6,408,423	\$ 6,622,787
Expense	\$ 4,326,071	\$ 4,696,273	\$ 5,029,656	\$ 2,539,040	\$ 6,408,423	\$ 6,622,787
Total FTE	34.65	36.70	40.95		40.70	40.70

Human Services

Block Grant Program

Fund Type: Special Revenue Fund **\$10.20 M**

Budget Change: \$1,010,044



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,879,675	\$ 2,128,878	\$ 2,158,113	\$ 566,831	\$ 9,191,279	\$ 10,201,323
Expense	\$ 2,415,770	\$ 2,143,695	\$ 1,977,111	\$ 825,820	\$ 9,191,279	\$ 10,201,323
Total FTE	1.85	1.85	1.85		1.85	1.85

Human Services

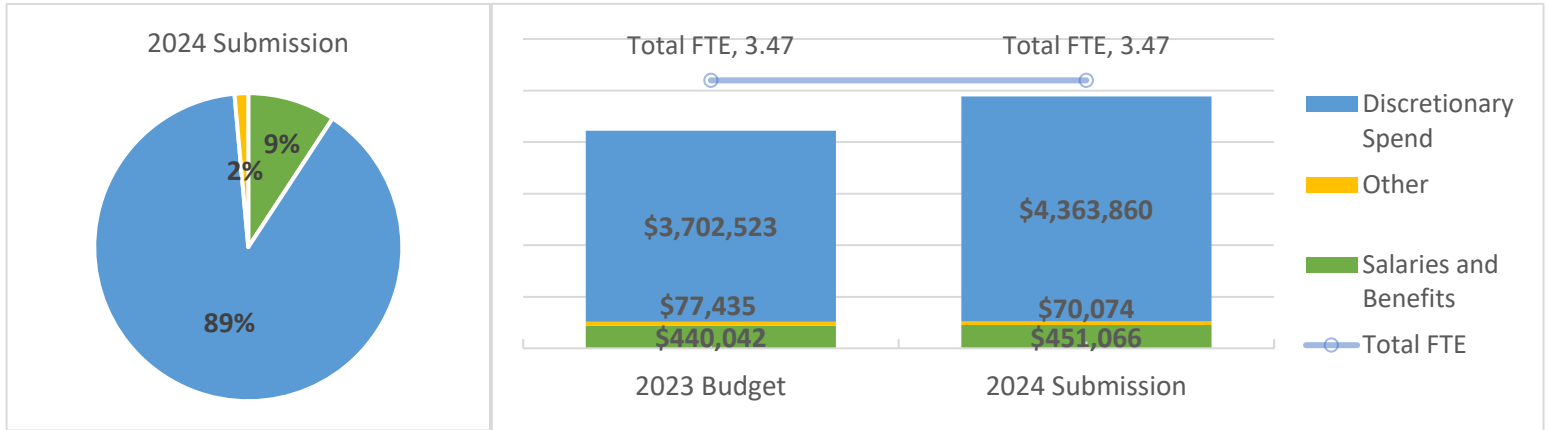
Fund Type: Special Revenue Fund

\$4.89 M

Developmental Disabilities

Budget Change:

\$665,000



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

Every month, approximately 522 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 3,799,955	\$ 4,089,965	\$ 4,128,047	\$ 1,630,526	\$ 4,220,000	\$ 4,885,000
Expense	\$ 3,787,482	\$ 4,122,177	\$ 4,197,281	\$ 1,909,540	\$ 4,220,000	\$ 4,885,000
Total FTE	3.30	3.30	3.47		3.47	3.47

Human Services

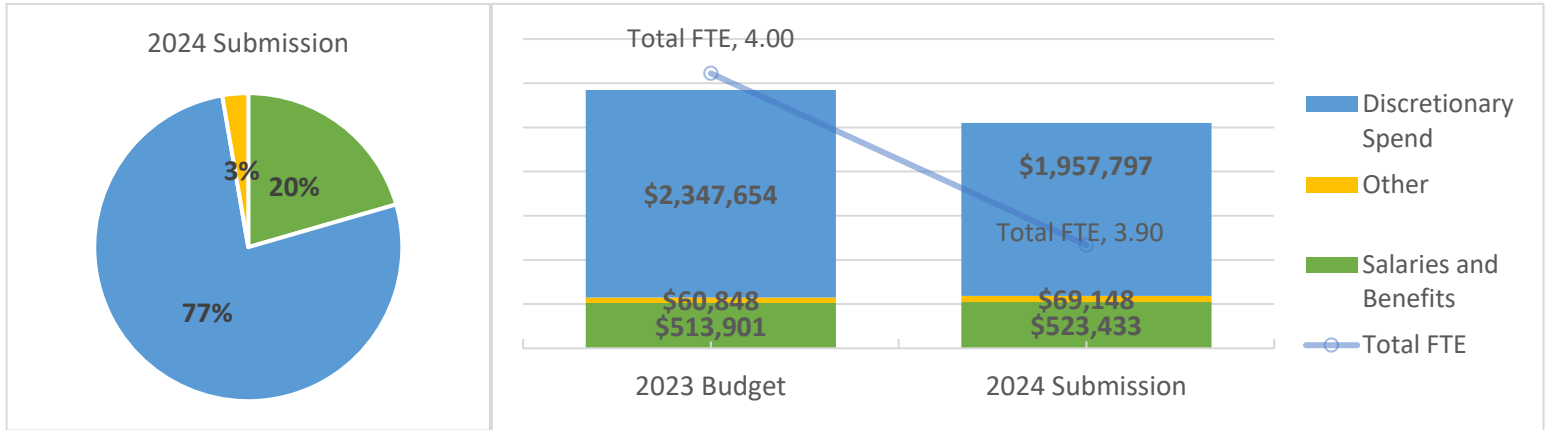
Fund Type: Special Revenue Fund

\$2.55 M

Employment and Training

Budget Change:

-\$372,025



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.

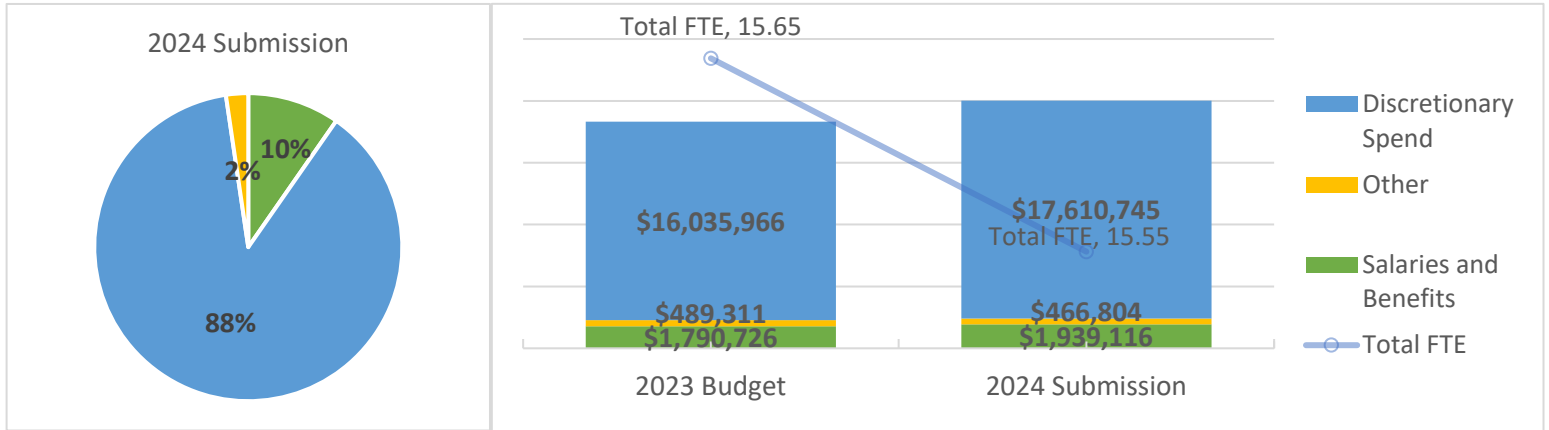
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,621,207	\$ 2,774,601	\$ 3,133,938	\$ 2,002,836	\$ 2,922,403	\$ 2,550,378
Expense	\$ 2,621,207	\$ 2,775,387	\$ 3,133,223	\$ 1,607,564	\$ 2,922,403	\$ 2,550,378
Total FTE	4.00	4.00	4.00		4.00	3.90

Human Services

Fund Type: Special Revenue Fund **\$20.02 M**

Behavioral Health Services

Budget Change: \$1,700,662



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. 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 while providing high quality crisis services and behavioral health services. Maintaining a low administrative cost rate has been a challenge in the transition from BHO to SBHASO with the 72% reduction in revenue, increased diversification of funding sources, increased deliverables and administrative reporting.

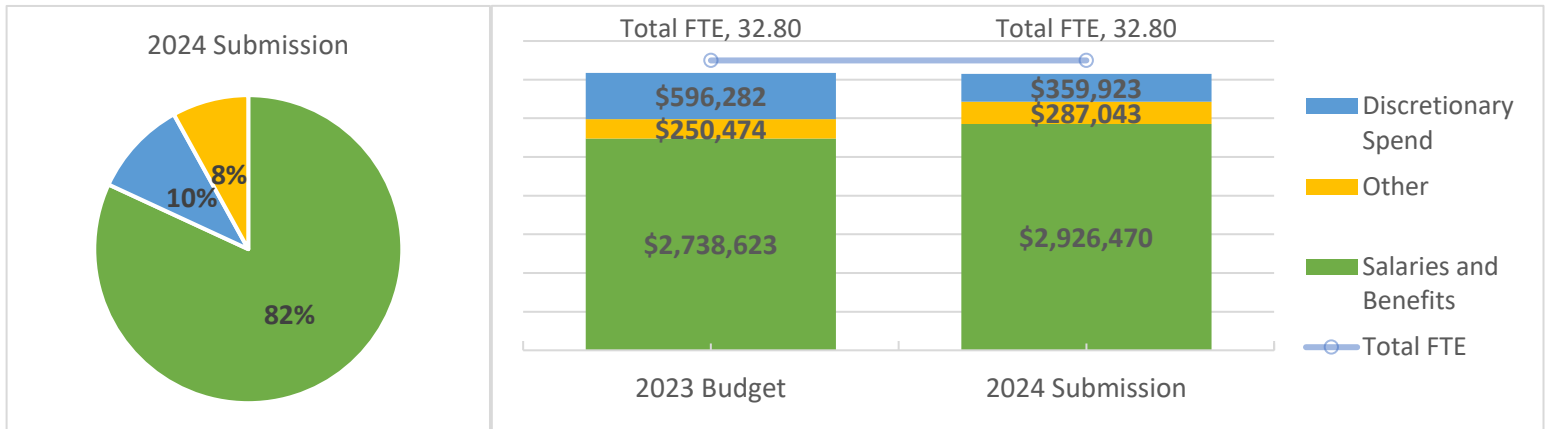
	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 14,612,972	\$ 13,878,180	\$ 19,788,545	\$ 8,773,179	\$ 18,316,003	\$ 20,016,665
Expense	\$ 17,338,394	\$ 10,298,216	\$ 13,119,286	\$ 6,376,859	\$ 18,316,003	\$ 20,016,665
Total FTE	11.45	11.65	15.65		15.65	15.55

Human Services

Kitsap Recovery Center

Fund Type: Special Revenue Fund **\$3.57 M**

Budget Change: **-\$11,943**



Purpose

The mission of Kitsap Recovery Center is to promote healthy lifestyles and communities through superior, responsive, cost-effective substance use disorder treatment services leading to improved quality of life for those involved in, or affected by, substance abuse disorders. The facility houses nine withdrawal management beds and twenty-seven inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/ dietary advice and assistance. Services include: Inpatient treatment program (up to 28 days); Sub-acute withdrawal management services (3-5 days); Substance use disorder assessment and referral.

Strategy

Kitsap Recovery Center (KRC) is the only County-owned and operated treatment center in Washington State with a broad spectrum of substance use, case management, and assessment services for low income/indigent clients. For over twenty years, KRC has provided fifty-four beds for inpatient withdrawal management and assessment services - with funding provided by state contracts, county contributions, and other grant awards. Kitsap Recovery Center relocated to Port Orchard, WA and has thirty-six beds for withdrawal management and inpatient treatment. KRC is a provider for the Kitsap County Adult Felony Drug Court, Behavioral Health Court and the Human Trafficking Diversion Court.

Results

The inpatient program serves as one of the critical cornerstones for operations that comprehensively and effectively addresses the treatment services continuum. A vendor rate study by Washington State demonstrated that for every \$1 spent on public outpatient chemical dependency treatment, there are \$3-\$7 saved in other economic costs.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 2,694,818	\$ 3,005,155	\$ 3,791,991	\$ 1,736,261	\$ 3,485,379	\$ 3,573,436
Expense	\$ 2,561,961	\$ 2,780,747	\$ 3,241,472	\$ 1,722,774	\$ 3,585,379	\$ 3,573,436
Total FTE	28.60	31.80	31.80		32.80	32.80

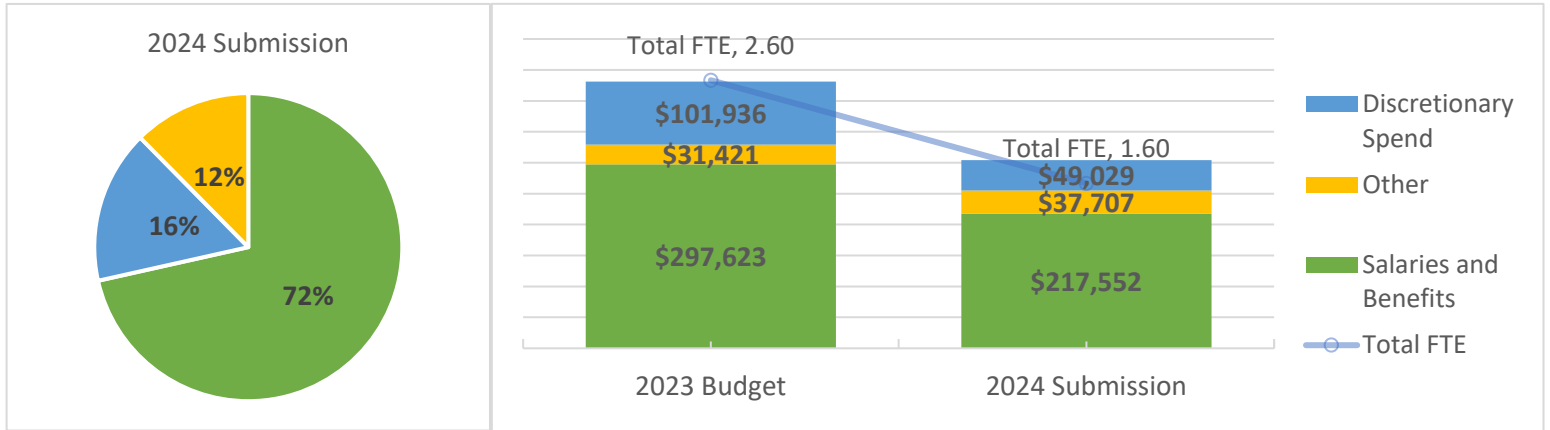
Human Services

Fund Type: Special Revenue Fund

\$0.30 M

Substance Abuse Prevention

Budget Change: -\$126,692



Purpose

The Substance Abuse Prevention program currently funds comprehensive programs for alcohol and other drug prevention. The Substance Abuse Prevention program utilizes state and federal funding to develop needed substance abuse prevention resources through the coordination of prevention coalitions.

Strategy

The program provides leadership, coordination, and direct services aimed at increasing community education and pro-social youth involvement in the community, school, and family in order to reduce the probability of future youth substance abuse.

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, local data, and from the Commission on Children and Youth. In 2021 we operated two well-established Prevention Coalitions located in North Kitsap and in Bremerton and added a third Coalition in South Kitsap.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 310,810	\$ 383,009	\$ 391,242	\$ 120,891	\$ 430,980	\$ 304,288
Expense	\$ 313,579	\$ 384,797	\$ 391,248	\$ 154,660	\$ 430,980	\$ 304,288
Total FTE	2.10	2.60	2.60		2.60	1.60

Human Services

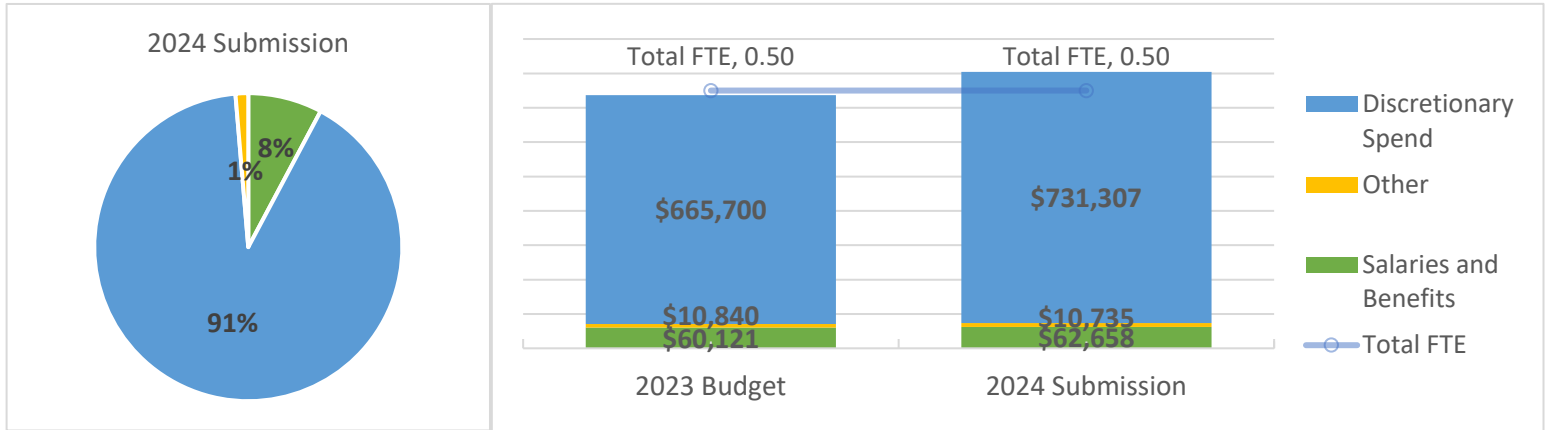
Veterans Assistance

Fund Type: Special Revenue Fund

\$0.80 M

Budget Change:

\$68,039



Purpose

Washington State Law and the Kitsap County Code have established the Veterans Assistance Fund (VAF) as a steady source of tax dollars to be used for the needs of indigent veterans and their families. The overall goal is to assist all veterans in need to transition back into mainstream society by ensuring they understand all the programs available to remain in their homes and in their jobs as well as find new housing and work when necessary. Temporary emergency assistance is available for rental and mortgage assistance, energy or utilities assistance, food assistance, transportation assistance, medical and prescription coverage, burial or cremation assistance, auto repair, appliance repair, and clothing. Legal assistance is provided through a contract (\$50K) with the Northwest Justice Project to help veterans with legal issues associated with remaining in housing and in their jobs.

Strategy

This program helps 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

Kitsap Community Resources not only administers a major part of the Veterans Assistance Fund to veterans and their family members in need but also refers veterans to other programs offering assistance, saving tens of thousands of assistance funds dollars each year. Two main events hosted each year are the Veterans stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will satisfy over 500 applications for service from about 225 veterans.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 548,803	\$ 587,622	\$ 652,440	\$ 429,021	\$ 654,700	\$ 804,700
Expense	\$ 514,637	\$ 669,214	\$ 661,911	\$ 58,356	\$ 736,661	\$ 804,700
Total FTE	0.50	0.50	0.50		0.50	0.50

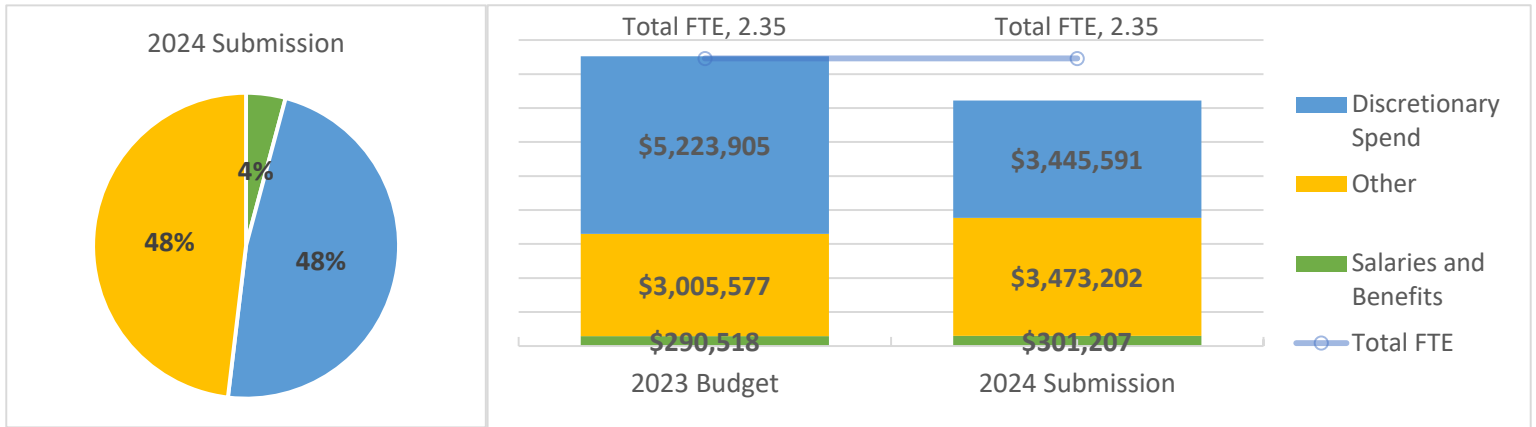
Human Services

Fund Type: Special Revenue Fund

\$7.22 M

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

Budget Change: **-\$1,300,000**



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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 5,661,582	\$ 6,514,384	\$ 7,039,786	\$ 3,433,824	\$ 6,520,000	\$ 7,220,000
Expense	\$ 6,119,107	\$ 5,652,074	\$ 5,868,570	\$ 2,158,284	\$ 8,520,000	\$ 7,220,000
Total FTE	2.55	2.35	2.35		2.35	2.35

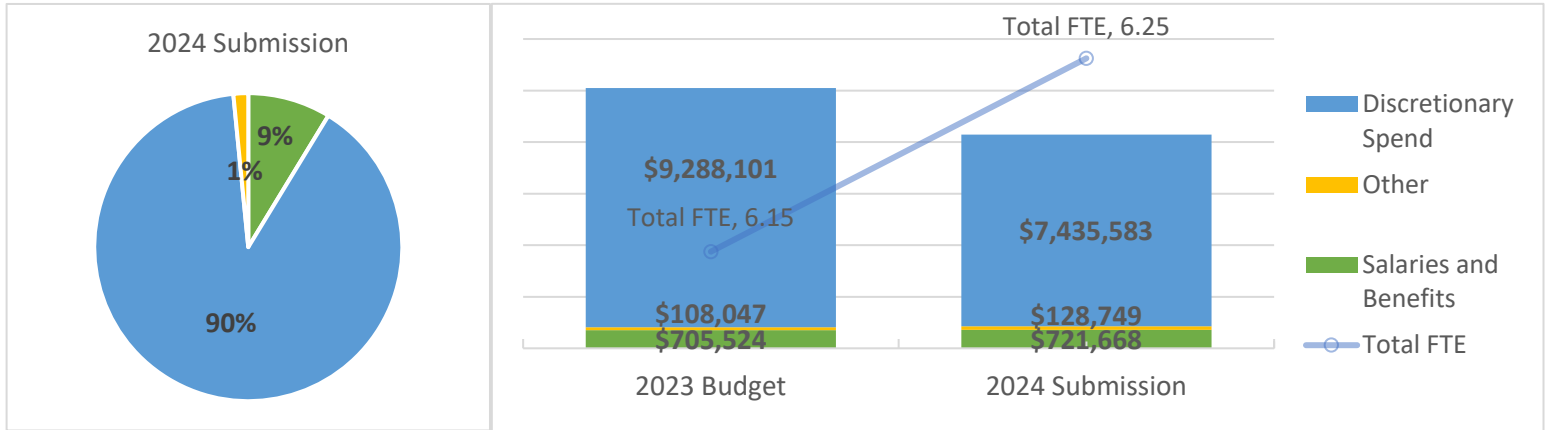
Human Services

Fund Type: Special Revenue Fund

\$8.29 M

Housing and Homelessness

Budget Change: **-\$1,815,672**



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 use of a grant recommendation committees appointed by County Commissioners and the mayors of each city.

Results

The grant programs typically distribute approximately \$3.5M 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 9,444,039	\$ 18,739,966	\$ 25,585,405	\$ 5,472,986	\$ 8,490,000	\$ 8,286,000
Expense	\$ 7,108,136	\$ 17,808,928	\$ 27,312,632	\$ 5,231,854	\$ 10,101,672	\$ 8,286,000
Total FTE	2.15	5.15	6.15		6.15	6.25

Human Services

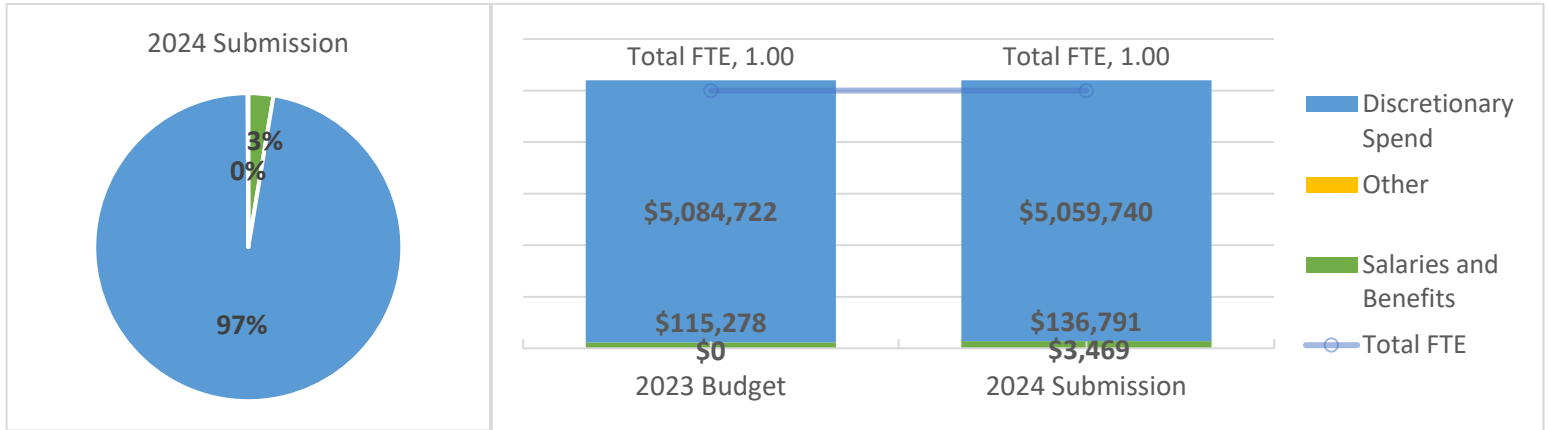
Fund Type: Special Revenue Fund

\$5.20 M

Community Investments in Affordable Housing

Budget Change:

\$0



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

One full-time staff was hired in January 2023 to serve as the program supervisor of CIAH. Planning processes are underway as of January 2023 and progress will be reported on via Board of County Commissioner meetings throughout the year. During 2023, it is expected the program supervisor will facilitate the following: Form a Strategic Planning Team resulting in a Strategic Plan for CIAH; Formalize bylaws for and then establish the Community Advisory Group; Develop a Request for Proposals (RFP) to allow funding applicants access to the funds.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ 4,231,804	\$ 2,651,342	\$ 5,200,000	\$ 5,200,000
Expense	\$ -	\$ -	\$ -	\$ 60,591	\$ 5,200,000	\$ 5,200,000
Total FTE	0.00	0.00	1.00		1.00	1.00

Human Services Department - 2024

Performance Measures	2020	2021	2022	2023	2024
Aging Workload Indicator: Persons Served through Medicaid CFC/COPES Case Management, per month	997	1,002	1,017	1,001	1,008
Aging Workload Indicator: Medicaid CFC/ COPES case manager to client ratio	100:1	105:1	110:1	82:1	75:1
Aging Workload Indicator: Persons Served through the Ombuds Program (annual)	2,900	2,700	2,600	2,700	2,700
Salish - Kitsap County R.E.A.L. Teams shall have at least 4,000 contacts with individuals in need in 2024.	NEW	NEW	2,807 contacts	~3,960 contacts	4,000 contacts
Salish -SBH-ASO's Kitsap County Housing Program Providers will serve at least 700 unique individuals in 2024.	NEW	NEW	702 individuals	~700 individuals	700 individuals
KRC - # of people admitted to Detox	346	306	454	280 to date	500
KRC - Number of people admitted to inpatient	231	291	231	157 to date	250
KRC - Inpatient Treatment completion rates	65	65	70	72	70
DD - % of individuals receiving employment services who are employed earning wages.	76%	50%	77%	76%	78%
DD - % of Birth to Three Infants who are receiving services in natural environments.	95%	95%	96%	97%	97%
CDBG - # of low-income individuals provided services	13,717	10,114	10,637	7,315	8,309
CDBG - # of affordable housing units created or rehabilitated	113	63	103	78	75
VET - Unduplicated Veterans Served	208	185	204	198	200
VET - Dollars Distributed	\$306,939	\$414,257	\$411,890	\$353,000	\$375,000

Human Services Department - 2024

VET -Deliver Timely Service. Contractor responds to 95% of all phone calls within one business day	NEW	NEW	NEW	NEW	95%
VET -Deliver The Benefits. Contractor delivers payments in 90% of the cases within 5 workdays from the date of application delivery.	NEW	NEW	NEW	NEW	90%
WIOA - Target Enrollments for Title 1 formula-Adult, Dislocated Workers, and Youth	426	585	588	454	267
WIOA - Actual enrollment number of Title 1 formula-Adult, Dislocated Workers, and Youth	584	492	494	463	TBD
Prevention - will have at least 105 individuals participating in the Coalitions.	95	95	100	105	110
Prevention - will have at least 450 individuals participating in Coalition sponsored activities.	425	425	450	455	460
H&H - # People/Households Served by Homeless Prog.	6,500/3,500 + 1,600 HH for COVID Response	6,500/3,500	6,500/3,500	6,500/3,500	6,500/3,500
H&H - # Contracts Managed	46 Covid response	24	26	35	39
PT - Number of individual contacts.	NEW	NEW	529 (Between Aug- Dec of 2022)	886	1100- 1400
PT - Number of bail studies done.	NEW	NEW	343 (Between Aug- Dec of 2022)	469	900-1200
PT - Number of clients accessing service navigation (Getting bus passes, service referrals, help navigating the criminal legal system).	NEW	NEW	4	21	50- 100
AH - Number of new units produced (Capital)	NEW	NEW	NEW	NEW	40

Human Services Department - 2024

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

The Department of Human Services mission is to provide essential 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 residents.

Department funding comes from Federal, State and Local funds and all have specific reporting requirements that appropriately measure how the funding impacts our local community. The Kitsap County Department of Human Services has a continuous goal to improve the lives of others which naturally meet the strategic goals of Kitsap County.

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

Staffing has incrementally increased from 90 FTE in 2020 to a requested 112 in 2024. 98% of Department staffing is funded by State, Federal and local grant resources, many of which require staffing and FTE levels. For example: **Salish ASO** - During the 2021 and 2022 legislative sessions, significant financial investments were made in the behavioral health system. All FTE increases since 2020 have been at the direction of and with funding from the State Legislature. **Division of Aging** has grown from 35 FTE (2020) to 41 FTE (2023) due to increased special revenue for new programs and expanded program funding that requires additional FTE to maintain caseload levels. **Pre-Trail Services** is a General Fund program that was transferred to Human Services increasing the GF FTEs by 1 for a total of 2.10 FTE.

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

Division management utilize a variety of tools to monitor employees authorized to work remotely. The two largest divisions (Aging 41 FTE and Recovery Center 33 FTE) provide direct services (case management and inpatient/outpatient). Recovery Center staff do not work remotely. Division of Aging developed a "Check In and Check Out" live virtual system through TEAMS platform. Staff check in through the platform when they begin work to communicate with the Division on their work schedule, location, meetings times, and travel (to client's residence or community events). For other divisions, work assignments are generally driven by scheduled events/deadlines that are displayed on a mutually accessible calendar and closely monitored by the supervisor. The supervisor routinely checks in with the employee to assess task progress, future events, trends, emerging issues, contractor performance, as well as employee needs and desires. The close contact assures accountability for excellent job performance.

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

With a projected budget of \$71.5M, GF dollars requested are \$.928 or 1.3% of the department budget. A 10% GF budget reduction of \$93,000 would need to work with BOCC and Administrator to determine where to reduce funding. This may be eliminating the subsidy to the Senior Ombuds program or eliminating the Commission on Children and Youth. Any budget reductions that come from the state or federal level will come with direction on what areas to reduce and we rarely are given options.

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

The new pre-trail services is the only GF funded service that is not considered a "mandated service", however we feel the benefits to citizens and the cost savings to the County for increased jail time make it important to maintain.

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

We believe the most important aspects of enhancing employee engagement, satisfaction and retention is to treat all staff as professionals deserving of dignity, respect, and appreciation. We underscore that employees are appreciated and the County's strongest assets. Leadership conveys an attitude of appreciation and customer service to employees. During annual performance evaluations, Supervisors work collaboratively with staff to discuss strengths, areas of professional growth, and ask "how can I assist you as your supervisor to meet your goals". There

Human Services Department - 2024

are on-going staff training and professional development opportunities, and we support hybrid remote work schedules where appropriate and effective. Divisions employ a variety of tools to accomplish this. For example: Aging uses All Staff meetings twice a year to inform employees of new programs, advocacy efforts, County information, as well as celebrate significant work-anniversaries or retirements. This is an interactive engaging formal meeting for staff to ask questions and provide suggestions. There are optional “fun” events for Aging employees to participate during a lunch hour. Recovery Center received a grant from the state that was used for employee retention bonus’ and purchasing updated equipment for staff - chairs, monitors, computers, desks, other furniture, and many books. Additionally, the cost-of-living wage increases that were implemented by the county assisted in increasing satisfaction. Finally, we feel strongly the responsibility to create an environment where employees have open access to supervisors who treat them with respect while giving them the opportunity to use their skills without feeling they are being second guessed at every turn.

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

Workforce and staffing challenges - continue to be of significant concern. This is especially acute related to the behavioral health (Mental Health and Substance Use), Aging case management, and direct nursing workforce challenges have been intensified over the past few years. Healthcare leaders and researchers have identified the nation’s current healthcare workforce is experiencing the “Great Resignation” as many professionals have left the health care field due to increased burnout following the COVID pandemic. With the significant statewide behavioral health program expansion being directed by the State Legislature, and the increased workforce that will be required to respond the state crisis system redesign, the workforce demand is far outpacing the growth of new professionals entering the field. The most critical workforce shortage is still ahead of us.

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 several 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. These areas were under-funded pre-pandemic, and the need will still be there as the pandemic wanes, the need will still be there, but significant portions of the funding will not.

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: Some 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, a majority of DSHS Grants (Aging, Developmental Disabilities, Prevention, etc.) restrict Admin costs to 7% to 10%. With management costs and indirect costs for IS, and county administration (Risk management, Prosecutors, Purchasing, etc.) we are bumping up against the administrative maximums. With legislatively set case management ratios and staffing (Aging and Recovery Center) we are very limited in areas to reduce administrative funding and may have to consider dropping programs.



Department of Human Services

2024 Budget Presentation
September 14, 2023

To provide essential 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 residents.



Kitsap County Human Services Department

BOARD OF COUNTY COMMISSIONERS

Charlotte Garrido, Chair
Christine Rolfes, Commissioner
Katherine Walters, Commissioner

HUMAN SERVICES DIRECTOR Doug Washburn

HUMAN SERVICES DEPUTY DIRECTOR Sonya Miles



Aging & Long-Term Care	Behavioral Health	Community Development Grant	Developmental Disabilities	Housing & Homelessness	Kitsap Recovery Center	Pretrial Services	Substance Abuse Prevention & Youth Services	Veterans Assistance	Workforce Employment & Training	1/10 th of 1% Sales Tax MH/CT/TC	1/10 th of 1% Sales Tax MH/CT/TC Affordable Housing
Stacey Smith	Stephanie Lewis	Bonnie Tufts	Kelly Oneal	Carl Borg	Keith Winfield	William Baker	Laura Hyde	Richard Becker	William Dowling	Hannah Shockley	Joel Warren



Human Services

Provides vital individual and community support services to ...

- **Over 30,000** clients in 12 major program areas
- 500 grants, contracts and amendments
- 2 multi-county regional executive boards
- 11 citizen advisory boards, commissions, and councils with over 170 members
- 2024 budget projection: **\$71,461,353**



Community Partners



- Able Opportunities
- Agape Unlimited
- Boys & Girls Club of Puget Sound
- Bremerton Services Association
- Cares of Washington
- Cascade Recovery Center
- Cascadia Addiction Treatment Services
- Catholic Community Services
- Dispute Resolution Center
- Easter Seals
- Harrison Medical Center
- Helpline House
- Holly Ridge Center
- Kitsap Rescue Mission
- Kitsap Care Services
- Kitsap Community Resources

- Kitsap Immigrant Assistance Center
- Kitsap County Coalition for Developmental Disabilities
- Scarlet Road
- Kitsap Family YMCA
- Kitsap Mental Health Services
- Gather Together Grow Together
- Kitsap Youth Mentoring Consortium
- Kitsap, Tobacco, Alcohol and Other Substance Coalition
- NAMI – Kitsap County
- Peninsula Services
- Salvation Army
- Self Advocates of Washington
- The Arc of Kitsap and Jefferson Counties
- Washington Initiative for Supported Employment
- West Sound Treatment Center
- YWCA of Kitsap County

Government Partners



Washington State
Department of Social
& Health Services



Bremerton School District	Olympic Educational Service District #114
Central Kitsap School District	Peninsula College
North Kitsap School District	Washington State Employment Security Department
South Kitsap School District	WA State Department of Social and Health Services
Kitsap County Consolidated Housing Authority	Washington State Department of Commerce
Bremerton Police Department	Washington State Division of Vocational Rehabilitation
Kitsap County Health District	Washington Workforce Association
Kitsap County Juvenile Services	WSU Extension
Kitsap County Sheriff Office	US Department of Housing and Urban Development
Kitsap County Superior Court	Washington State Veterans Affairs
Kitsap Recovery Center	US Department of Veterans Affairs
City of Bremerton	City of Poulsbo
City of Port Orchard	City of Bainbridge Island
US Treasury	Washington State Healthcare Authority



Support the County Vision of *Safe and Healthy Communities*

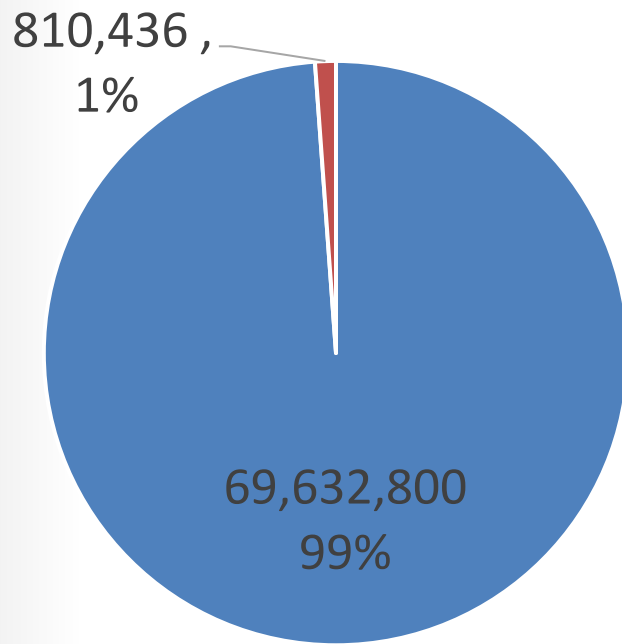


- **42,600** Home Delivered Meals for the Elderly
- **25,000** Congregate Meals for the Elderly
- **200** Veterans will receive financial assistance
- **5,100** frail, elderly persons and people with disabilities will receive services that will enable them to live as independently in our community as possible.
- **4,000** REAL Team contacts for people experiencing BH Crisis
- **500** adult men and women will receive chemical dependency detox treatment.
- **300** Infants will receive specialized therapies locally.
- **3,500** Households will receive Housing and Homelessness Assistance.



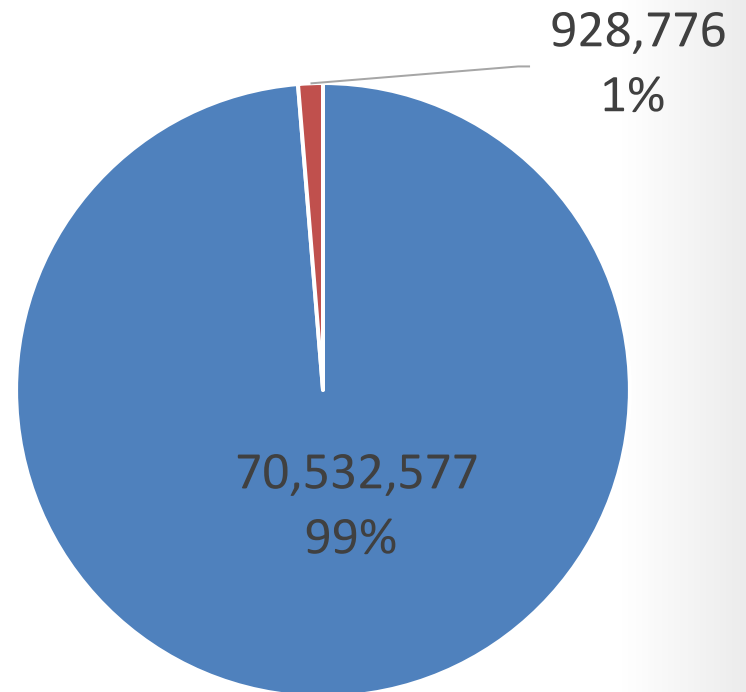
2023 & 2024 GF Request

2023



■ SR ■ GF

2024



■ SR ■ GF



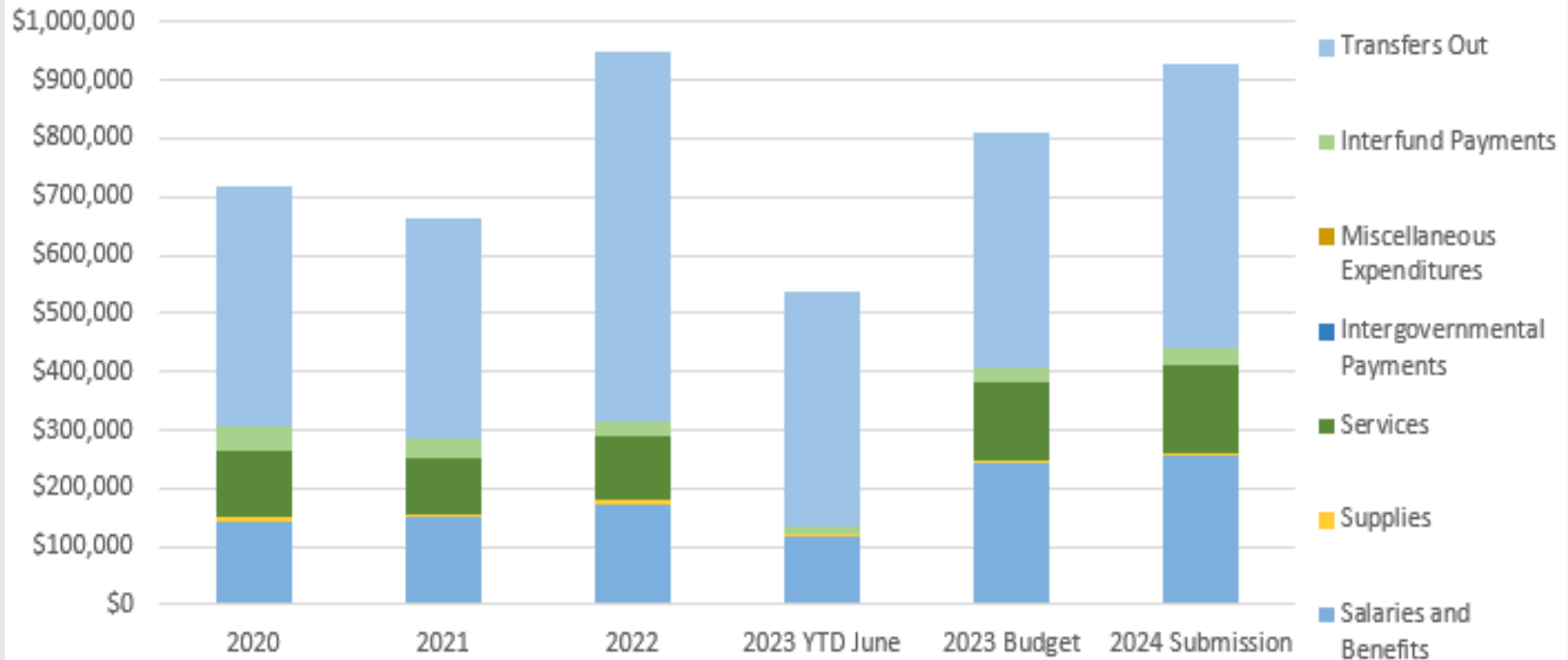
General Fund Request

9701 Human Services	729,561.00
9702 Youth Commission	89,590.00
9703 Pre-Trial	<u>109,625.00</u>
General Fund total	<u>928,776.00</u>



General Fund Request

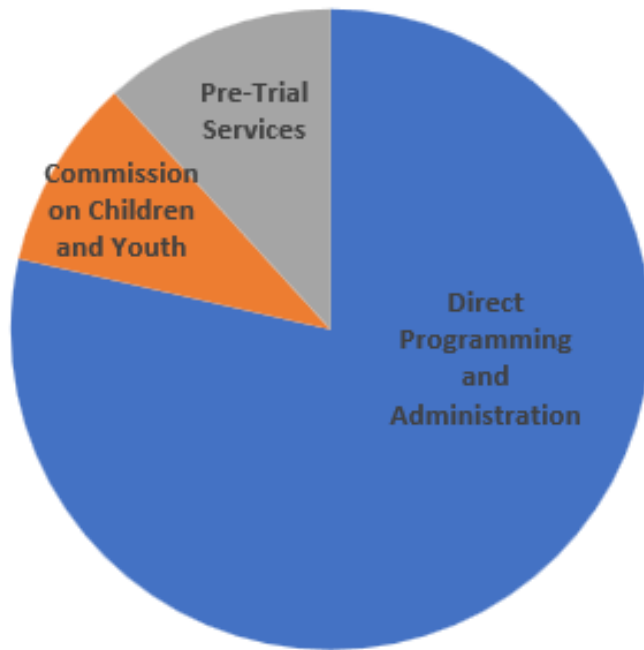
Summary of Expenses



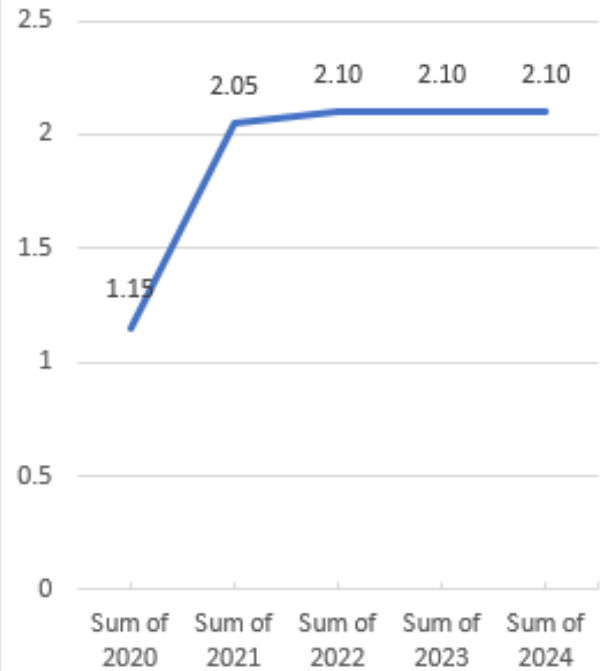


General Fund Request

Programs



Total FTE





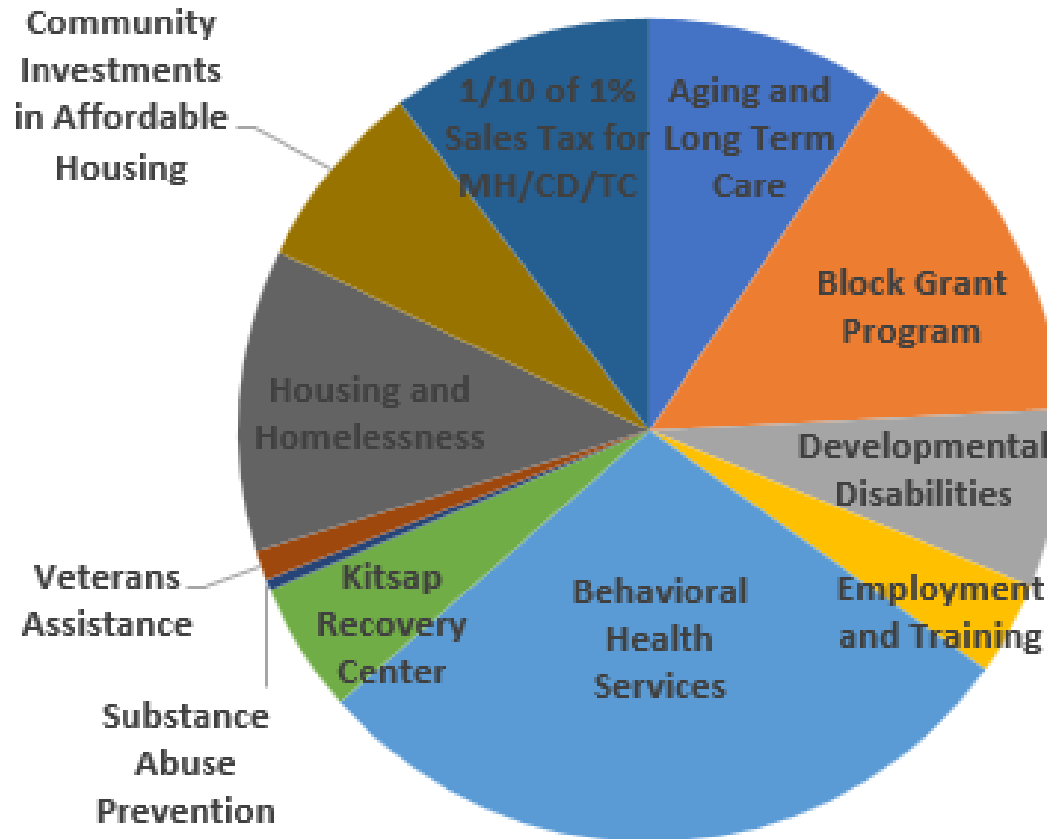
Special Revenue

WIOA Employment & Training	\$ 2,550,378
Substance Abuse	\$ 304,288
Recovery Center	\$ 3,573,436
Block Grant - CDBG	\$ 10,201,323
Aging & LT Care	\$ 6,622,787
Salish Behavioral Health	\$ 20,884,665
1/10th Affordable Housing	\$ 5,200,000
MH/SA/TC 1/10th	\$ 7,220,000
Homeless & Housing	\$ 114,000
Housing Affordability	\$ 1,833,000
Housing Grant	\$ 6,339,000
Veterans Relief	\$ 804,700
Developmental Disabilities	\$ 4,885,000
	<hr/>
	\$ 70,532,577
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Special Revenue

Programs





Providing Funding

Transfer Out - KRC	\$	140,580.93
Transfer Out - Superior Court Drug Court	\$	514,939.00
Transfer Out - Superior Court Vet	\$	71,947.00
Transfer Out - District Treatment Court	\$	396,505.58
Transfer Out - Prosecutor Legal	\$	367,325.00
Transfer Out - Sheriff's Office	\$	1,125,630.00
Transfer Out - Juvenile Services	\$	114,301.00
Operating Transfers total	\$	2,731,228.51



Moving Forward MHCDTC Funding



- Moving the Therapeutic Courts off the competitive process by setting aside 25% of the total funding released for each years RFP
 - The courts are a critical service
 - 25% is more than the courts have ever expended and allows for the base cost of operations to be covered



MHCDTC History



1071 RFP Summary

Year	RFP	25% of RFP	TC Contracted	TC Spent
2015	\$ 1,800,000.00	\$ 450,000.00	\$ 612,189.00	\$ 307,346.00
2016	\$ 2,100,000.00	\$ 525,000.00	\$ 689,056.00	\$ 462,722.58
2017	\$ 4,000,000.00	\$ 1,000,000.00	\$ 1,218,072.00	\$ 736,822.84
2018	\$ 3,500,000.00	\$ 875,000.00	\$ 905,629.76	\$ 604,841.70
2019	\$ 4,300,000.00	\$ 1,075,000.00	\$ 1,158,421.00	\$ 952,818.00
2020	\$ 5,500,000.00	\$ 1,375,000.00	\$ 859,567.00	\$ 678,735.20
2021	\$ 7,000,000.00	\$ 1,750,000.00	\$ 1,429,397.00	\$ 986,691.23
2022	\$ 8,200,000.00	\$ 2,050,000.00	\$ 1,412,559.00	\$ 1,285,361.00



Emerging Challenges

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%



Questions?

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