

# *General Government*

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## *Personnel & Human Services*

### **What we do:**

The Personnel and Human Services Department performs two distinct functions for the county. First, it provides personnel, labor relations and benefits services for 17 county offices and departments employing over 1,100 employees. Secondly, it plans and develops human services programs, secures funding, and either provides direct services or contracts with local agencies to provide essential services which directly impact the lives of over 16,000 residents each year.

Following are the main services provided:

- Full complement of personnel support, including recruitment, selection, orientation, training, benefits administration, classification/compensation analysis, and employment related policy development and administration.
- Contract negotiation and administration for 14 separate employees' bargaining units; employee/management relations.
- Operations of Kitsap Recovery Center, a 43-bed inpatient and outpatient substance abuse treatment facility serving over 2,000 clients each year.
- Administration of Area Agency on Aging which provides a comprehensive system of services to enable our aging citizens and adults needing long term care to live as independently and with as much dignity as possible. Over 4,478 clients are served directly by department employees or through contracts with local agencies.
- Regional planning, contracting and administration to deliver a comprehensive system of community mental health services in Clallam, Jefferson and Kitsap counties, serving 5,600 children, adults and elderly persons with chronic and serious mental illness.
- Regional planning, program development, contracting, and administration to implement the federal Workforce Investment Act and Welfare-to-Work Programs in Clallam, Jefferson and Kitsap counties; providing services to businesses and over 1,300 economically disadvantaged teens, adults and dislocated workers each year.
- Program planning, development, contracting, and administration of developmental disabilities programs providing a mix of essential services to disabled infants, adults and family members seeking information, education and training. Approximately 408 disabled infants and adults receive services through contracts with local agencies.
- Substance abuse prevention, intervention, and outpatient treatment services to over 2,500 clients and family members through contracts with local agencies.
- Program and resource development, technical and professional support for 11 independent citizen commissions, boards, and councils, including the Council for Human Rights, Commission on Children and Youth and Substance Abuse Prevention, that have been established by the Kitsap County Board of Commissioners or are required by state or federal law. In turn, these groups provide thousands of volunteer hours in services to county citizens.

### **What we did in 2002:**

- Obtained over \$38,000,000 in State and Federal grants to provide essential human services to over 16,000 persons in Clallam, Jefferson and Kitsap counties. These grants also created a private sector workforce of over 1,000 employees, which contributed significantly to our local economics.
- Completed a community supported review of need for psychiatric/substance abuse crisis triage service and developed working agreement with Harrison Hospital and Kitsap Mental Health Services to implement a two year pilot Crisis Triage Program operated at the Kitsap Recovery Center, beginning in early 2003.
- Negotiated a new health insurance plan with current providers and with eleven of the County's bargaining units resulting in decreases in projected County cost by approximately \$700,000, which was utilized to maintain County positions providing vital services to community.
- Implemented new outreach and on-line job application process to enhance customer service to potential job applicants which culminated in the hiring of 160 employees, 96% of which were hired on the first recruitment effort.

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- Expanded job training offices in Kitsap County from Bremerton WorkSource office to WorkSource affiliate offices in Poulsbo and Port Orchard. These offices serve job seekers and employers with career assessment, job search workshops, tuition assistance, job placement assistance, job applicant referral services, and customized training for a business's employees.
- Initiated a Seniors Farmers' Market Program that issued over 1,000 vouchers to bring fresh, locally grown produce to 137 low income seniors, and provided an economic stimulus to 28 growers in four local farmers' markets. The program included Saturday deliveries by volunteers to homebound recipients, as well as weekly dietary and cooking tips.
- Developed and implemented a Self-Determination System, in coordination with the state division of developmental disabilities that converted 52 people with developmental disabilities to a direct payment system in which they have the opportunity to self-direct the services they receive from service providers. Participants, with assistance from their guardians or family members, are able to exercise a choice of provider agency and the type of services they receive within their individualized budget.
- Coordinated efforts of the Kitsap County Human Rights Council in establishing a memorial garden in commemoration of the 9/11 tragedy as a place for citizens to contemplate life's events in a quiet, peaceful location; and creating a banner of the preamble to the Declaration of Independence signed by over 4,000 people who reaffirmed their belief that all men and women in Kitsap County have the right to equality, liberty and justice for all.

### **In 2003-2004 we will help to meet County goals through these objectives:**

- We will contribute to a **Safe and Healthy Communities** by designating pregnant chemically dependent women as the highest priority for publicly funded treatment programs and increasing their enrollment in treatment.
- We will contribute to **Safe and Health Communities** by providing enhanced publicly funded mental health services for youth thereby reducing the number of psychiatric hospitalizations by 12%.
- We will contribute to **Safe and Health Communities** by working in partnership with Kitsap school districts to increase the number of youth in "Youth Mentoring Youth" relationships by an additional 50 participants, with the purpose of improving school performance.
- We will contribute to a **Thriving Local Economy** by increasing to 80%, the number of adults gaining employment after completing a Workforce Investment Act funded service.
- We will contribute to **Safe and Healthy Communities** by expanding the Seniors Farmers' Market program to increase participation by low income seniors and local farmers.
- We will contribute to **Safe and Healthy Communities** by providing effective case management support to enable seniors and disabled adults to retain their independence and live within their own home.
- We will contribute to a **Safe and Healthy Communities** by providing training to 250 parents, advocates and service providers, on a wide range of topics including protective awareness and responsibilities, available support and training services, designed to enhance the quality of life for persons with developmental disabilities.
- We will contribute to **Effective and Efficient County Services** by providing training to employees on county policies and procedures, effective customer service, skill enhancements, new technology, etc. to promote productivity, job satisfaction and to reduce grievance and litigation against the county
- We will contribute to **Safe and Healthy Communities** by providing community education on diversity and human rights through coordination of the Thirteenth Annual Human Rights Conference.

### **Measurements to meet department objectives:**

	<b>Measure</b>	<b>2001-2002 Actual</b>	<b>2003-2004 Forecast</b>
Number of pregnant, chemically dependent women in grant funded treatment programs	Number of pregnant women in treatment	110 per year	121 per year

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	<b>Measure</b>	<b>2001-2002 Actual</b>	<b>2003-2004 Forecast</b>
Quicker access to Mental Health Services for youth, reducing hospitalization.  (Ave. hospitalization = 13 days @ \$603 per day)	Reduction in the number of youth hospitalized	43 per year	38 per year
Increasing the number of youth participating in mentoring programs by 50 (11% increase)	Number of Youth Participating	434 per year	484 per year
Increase to 80% the number of adults gaining employment after completing a Workforce Investment Act funded service	Percent of adults gaining employment	70%	80%
Expand Farmers Market Program	Low income seniors enrolled	127 per year	300 per year
	Farmers Markets and roadside stands participating	4	9
Assist seniors and other disabled adults to remain within their own home	Percentage remaining in own home for the year	89%	89%
Number of individuals receiving training on quality of life issues specific to developmental disabilities	Number of individuals receiving training	200	250
Maintain the level of employee participating in County sponsored training	Percentage of County employees participating	75%	75%
Supervisors and Managers participating in County sponsored Supervisory Training	Percentage of Supervisors and Managers participating	55%	60%
Number of individuals receiving education and training at the Thirteenth Annual Human Rights Conference	Number of individuals receiving training	208 (maximum capacity)	208 (maximum capacity)

## Department Budget

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$1,113,931	\$1,574,328	\$1,614,353
Benefits	238,991	391,816	425,483
Supplies	44,295	80,838	30,727
Services & Charges	503,175	877,846	592,411
Capital Outlay	11,031	0	0
Interfund Services	97,573	99,136	75,001
<b>TOTAL</b>	<b>\$2,008,996</b>	<b>\$3,023,964</b>	<b>\$2,737,975</b>

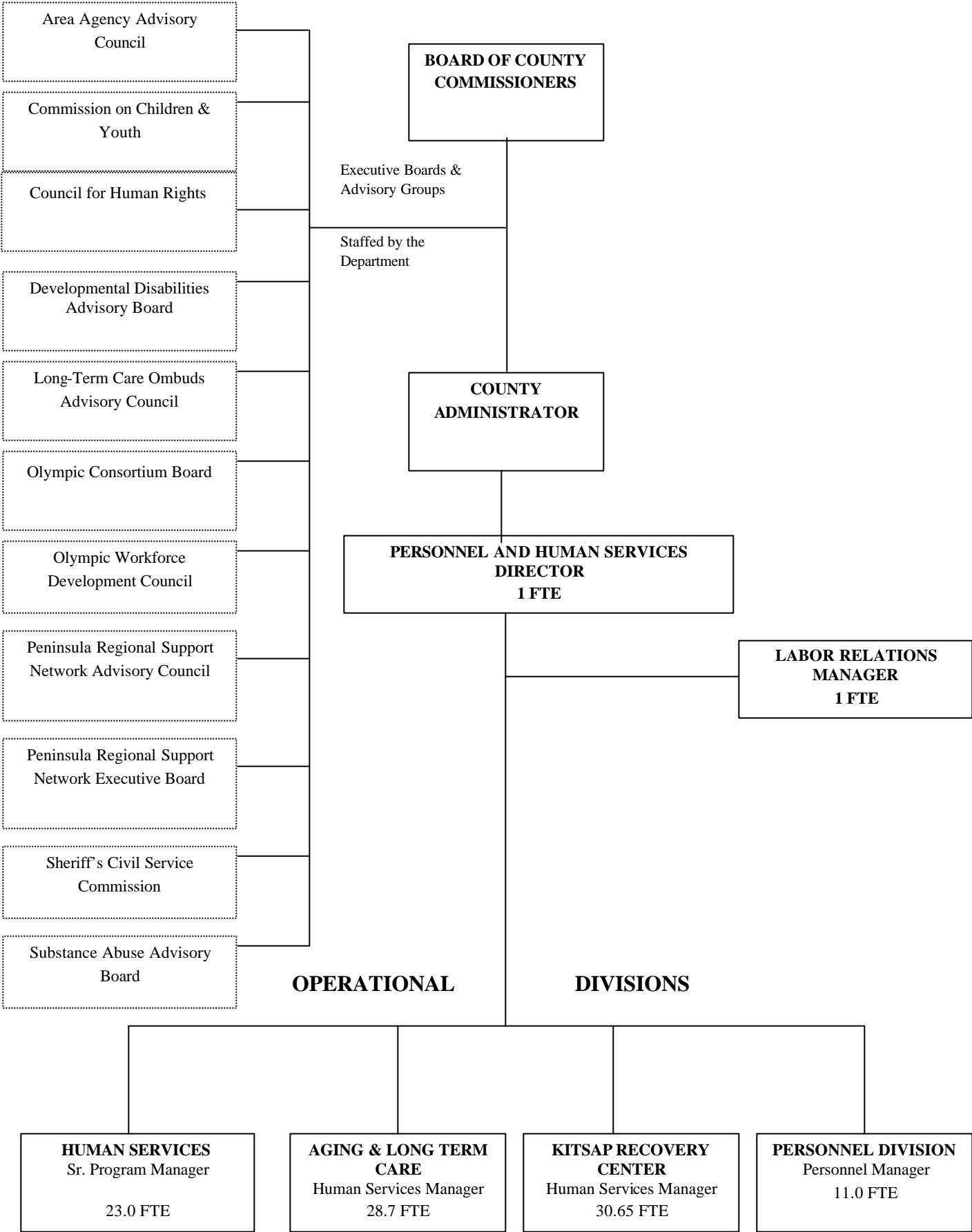
### 2003-2004 Expenditures by Division:

	Personnel	Human Services	Youth Commission	Human Rights	Civil Service	Training Services	3 Employee Associations	Total
Salaries	\$1,152,911	\$226,071	\$127,514	\$37,794	\$0	\$70,066	\$0	\$1,614,353
Benefits	300,282	53,511	36,664	11,549	0	23,477	0	425,483
Supplies	7,416	2,570	7,133	2,800	3,608	5,700	1,500	30,727
Services & Charges	35,604	219,375	231,793	35,000	5,544	41,770	23,325	592,411
Capital Outlay	0	0	0	0	0	0	0	0
Interfund Services	64,368	3,787	1,704	876	198	2,568	1,500	75,001
<b>TOTAL</b>	<b>\$1,560,581</b>	<b>\$505,314</b>	<b>\$404,808</b>	<b>\$88,019</b>	<b>\$9,350</b>	<b>\$143,581</b>	<b>\$26,325</b>	<b>\$2,737,975</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	15.2	16.6	16.5	16.5

**Agency Structure:**



# Kitsap Recovery Center

## Operating Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Intergovernmental	\$1,422,972	\$1,810,000	\$1,870,000
Charges for Services	112,906	449,400	898,700
Miscellaneous	0	0	0
Other Sources	1,379,538	1,399,100	1,449,300
<b>TOTAL</b>	<b>\$2,915,416</b>	<b>\$3,658,500</b>	<b>\$4,218,000</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$1,683,801	\$2,055,797	\$2,244,029
Benefits	429,458	576,225	725,088
Supplies	237,854	473,672	333,000
Services & Charges	187,309	302,898	676,984
Capital Outlay	10,090	43,708	45,800
Interfund Services	155,081	206,200	193,099
Other Uses	0	0	0
<b>TOTAL</b>	<b>\$2,703,593</b>	<b>\$3,658,500</b>	<b>\$4,218,000</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	29.2	29.2	30.65	30.65

# Mental Health

## Operating Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Taxes	\$318,922	\$335,000	\$355,000
Intergovernmental	30,313,102	40,016,000	48,000,000
Miscellaneous	1,225	0	0
Other Sources	15,000	15,000	15,000
<b>TOTAL</b>	<b>\$30,648,249</b>	<b>\$40,366,000</b>	<b>\$48,370,000</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$367,596	\$457,774	\$533,681
Benefits	79,616	109,366	146,756
Supplies	7,052	31,713	17,000
Services & Charges	29,856,190	39,698,059	47,653,216
Capital Outlay	7,101	0	0
Interfund Services	58,649	69,088	19,347
<b>TOTAL</b>	<b>\$30,376,204</b>	<b>\$40,366,000</b>	<b>\$48,370,000</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	4.75	4.2	5.15	5.25

# *Developmental Disabilities*

## Operating Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Taxes	\$318,922	\$335,000	\$355,000
Intergovernmental	4,362,282	5,825,000	6,745,000
Miscellaneous	2,312	0	0
<b>TOTAL</b>	<b>\$4,683,516</b>	<b>\$6,160,000</b>	<b>\$7,100,000</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$167,939	\$212,880	\$326,999
Benefits	37,828	53,879	86,424
Supplies	1,717	21,809	27,000
Services & Charges	4,246,476	5,853,610	6,650,801
Capital Outlay	2,863	0	0
Interfund Services	20,662	17,822	8,776
<b>TOTAL</b>	<b>\$4,477,485</b>	<b>\$6,160,000</b>	<b>\$7,100,000</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	2.05	2.75	3.3	3.3

# *Substance Abuse Treatment*

## Operating Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Intergovernmental	\$3,926,633	\$4,635,672	\$5,749,872
Miscellaneous	8,792	4,000	4,000
Other Sources	37,128	37,128	37,128
<b>TOTAL</b>	<b>\$3,972,553</b>	<b>\$4,676,800</b>	<b>\$5,791,000</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$399,312	\$399,229	\$412,081
Benefits	96,392	107,359	122,391
Supplies	20,680	63,320	35,000
Services & Charges	1,836,591	2,544,637	3,405,526
Capital Outlay	21,757	0	0
Interfund Services	124,884	145,373	176,438
Other Uses	1,524,917	1,416,882	1,639,564
<b>TOTAL</b>	<b>\$4,024,533</b>	<b>\$4,676,800</b>	<b>\$5,791,000</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	4.55	4.85	4.5	4.5

## Area Agency on Aging

### Operating Budget

#### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Intergovernmental	\$9,480,260	\$13,994,000	\$16,100,000
Charges for Services	0	0	0
Miscellaneous	7	0	0
Other Sources	0	20,000	35,100
<b>TOTAL</b>	<b>\$9,480,267</b>	<b>\$14,014,000</b>	<b>\$16,135,100</b>

#### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$1,591,034	\$2,200,295	\$2,402,091
Benefits	390,937	582,962	749,982
Supplies	51,356	202,150	52,450
Services & Charges	7,254,945	10,752,772	12,648,277
Capital Outlay	56,630	11,515	0
Interfund Services	231,572	264,306	282,300
<b>TOTAL</b>	<b>\$9,576,474</b>	<b>\$14,014,000</b>	<b>\$16,135,100</b>

#### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	28.5	31.5	28.7	28.7

# *Workforce Investment Act*

## Operating Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Intergovernmental	\$8,984,529	\$10,615,000	\$11,650,000
Miscellaneous	207,677	282,940	350,000
<b>TOTAL</b>	<b>\$9,192,206</b>	<b>\$10,897,940</b>	<b>\$12,000,000</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$373,386	\$563,733	\$579,576
Benefits	78,749	121,735	154,725
Supplies	113,006	174,659	15,000
Services & Charges	8,409,085	9,868,517	11,129,299
Capital Outlay	67,081	0	0
Interfund Services	110,698	169,296	121,400
<b>TOTAL</b>	<b>\$9,152,005</b>	<b>\$10,897,940</b>	<b>\$12,000,000</b>

### Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	4.1	5.55	6.35	6.4