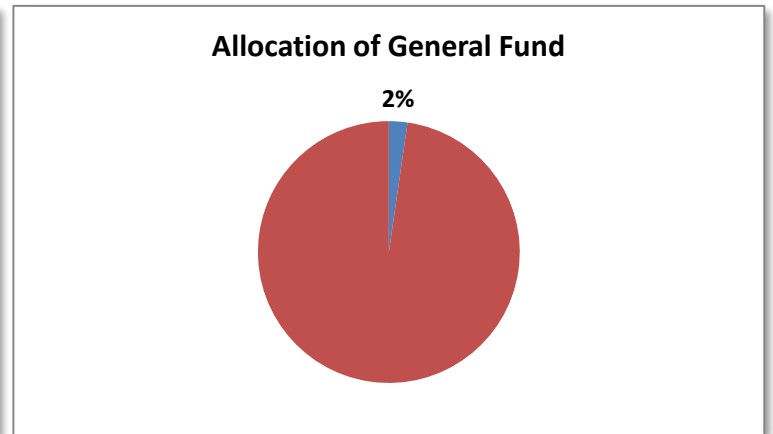
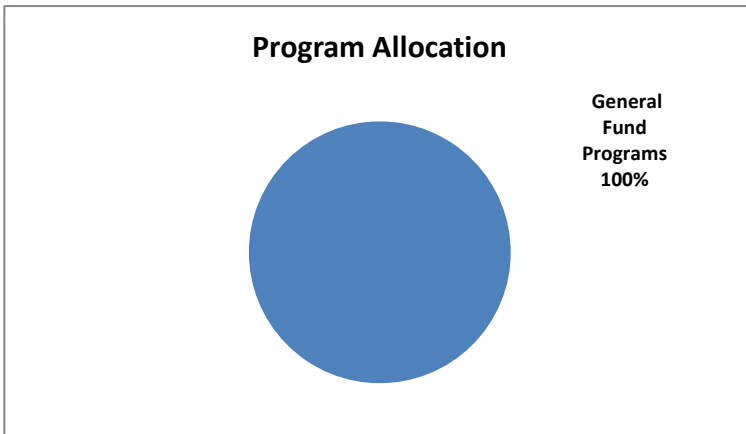
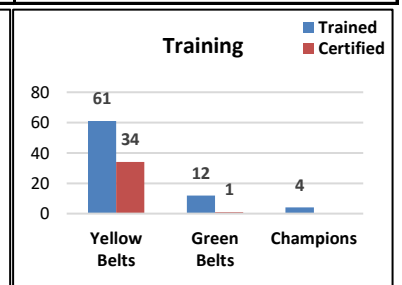
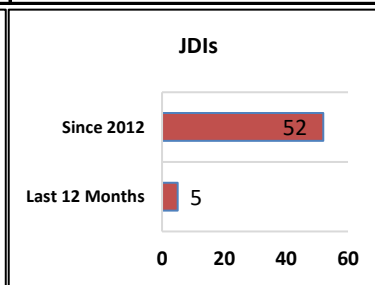
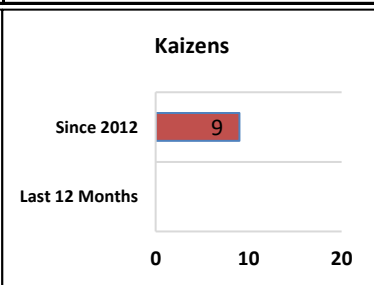
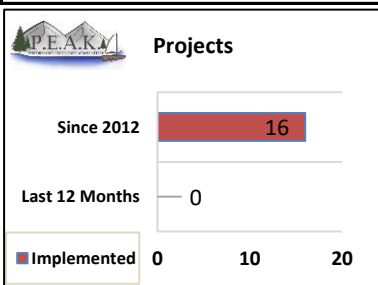




Mission: Enable the development of quality, affordable, structurally safe, and environmentally sound communities.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$0	\$0	N/A
Expenses	2018	2019	Change
Salaries & Benefits	\$1,784,773	\$1,801,276	1%
Supplies	\$25,110	\$25,110	0%
Services	\$68,925	\$321,925	367%
Interfund Payments	\$252,047	\$273,086	8%
Other Uses	\$15,000	\$0	-100%
TOTAL EXPENSES	\$2,145,855	\$2,421,397	13%
FTEs (Full Time Equivalents)	17.30	17.20	-0.10



PEAK Program Cost Savings



Key Outcomes

Enhance customer experience
Increase efficiency across all programs



Program Title: General Fund Programs

Program Budget: \$2,421,397

Purpose

DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:

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

Strategy

To ensure effective and efficient delivery of services, DCD applies strategic actions such as:

- "Lean" approach to manage processes and resources, and promote Lean Green-belts training;
- Continuous process improvement and various public engagement programs; and
- Create an innovative, creative, supportive, problem-solving and team-building environment for employees to thrive and to help build a livable community.

Results

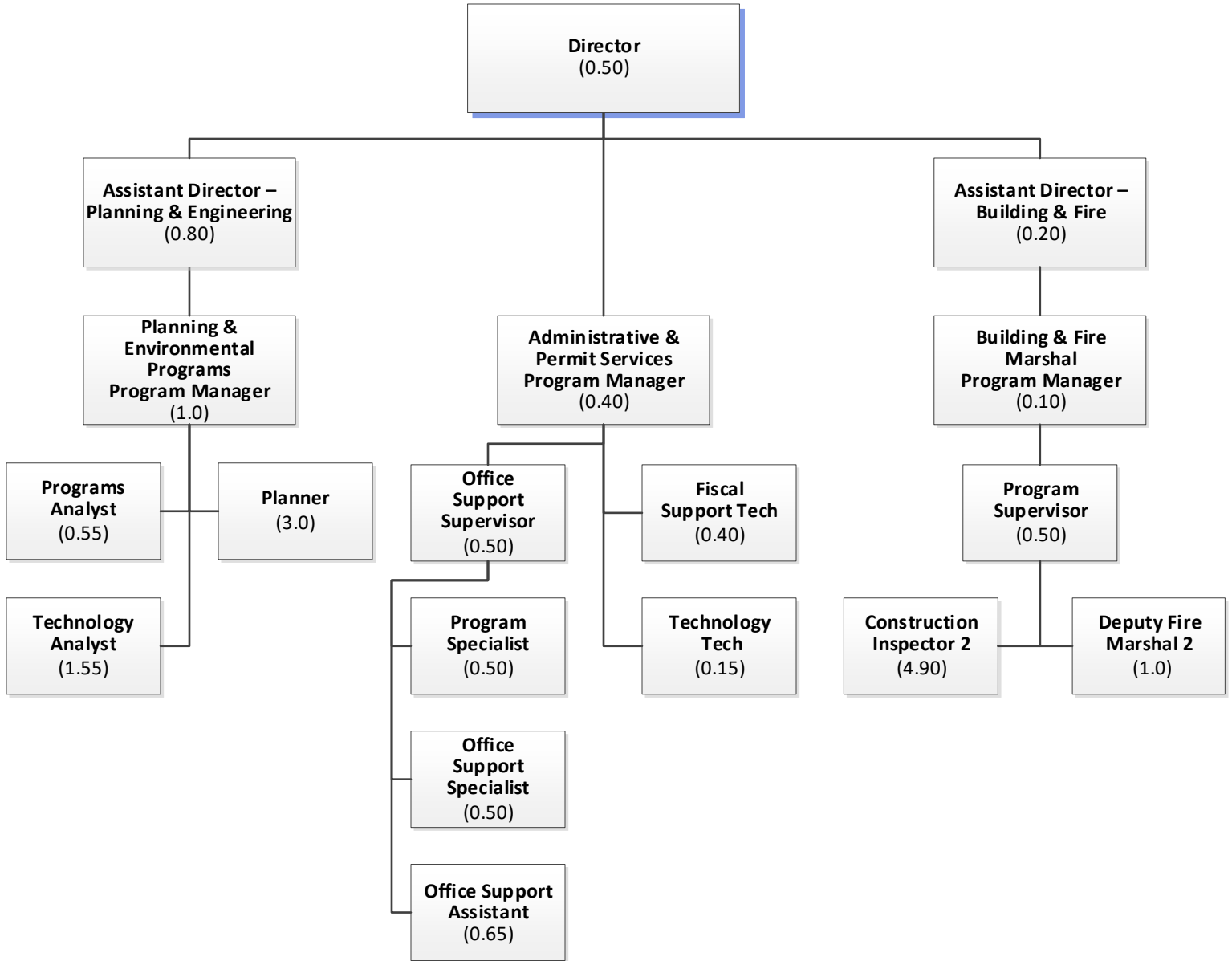
Fiscal, social, and environmental sustainability;
 Engaged community; and
 Effective and efficient delivery of services.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Days to Respond to Code Complaints	2	3	2	72	7	3
2. Comp Plan / Code Appeals Lost	0	<5%	--	--	--	--
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Fire Investigations	116	110	94	100	115	118
2. # of Code Complaints	761	611	909	467	531	538

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$30	\$0	\$3,209	\$50
Expenditures	\$2,421,397	\$2,145,855	\$2,111,349	\$2,057,123	\$2,403,522	\$1,976,967
Difference	(\$2,421,397)	(\$2,145,855)	(\$2,111,319)	(\$2,057,123)	(\$2,400,313)	(\$1,976,917)
# of FTEs	17.20	17.30	18.00	18.50	17.95	14.76

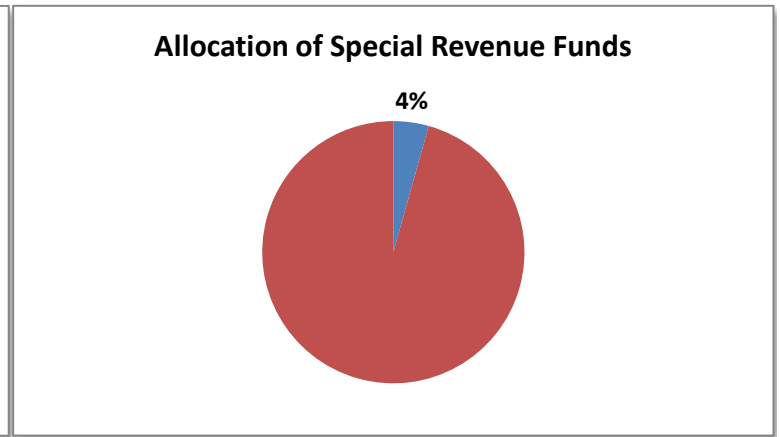
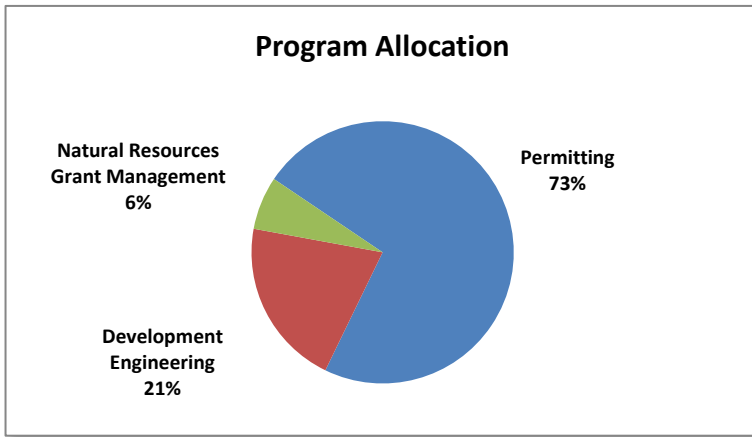


Community Development Department – 2019 General Fund

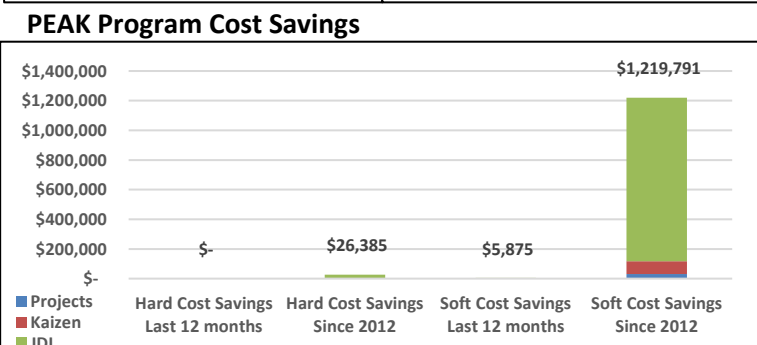
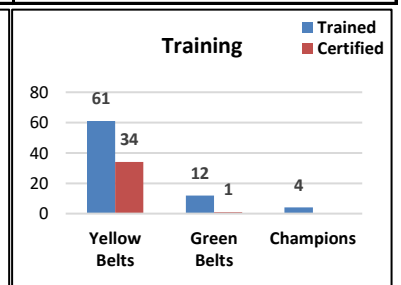
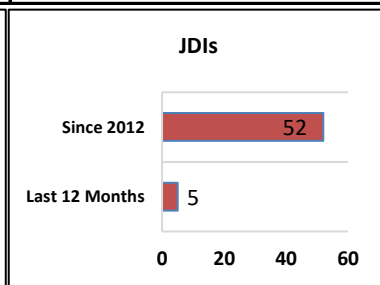
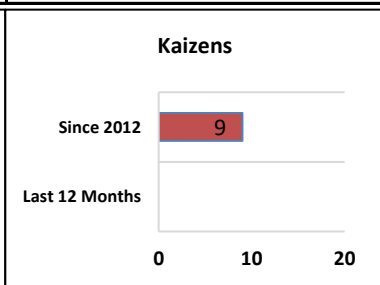
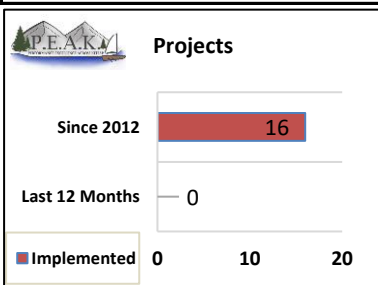




Mission: Enable the development of quality, affordable, structurally safe, and environmentally sound communities.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$5,089,545	\$4,867,640	-4%
Intergovernmental	\$411,500	\$518,755	26%
Charges for Services	\$1,822,350	\$1,761,704	-3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$430,485	\$465,690	8%
TOTAL REVENUE	\$7,753,880	\$7,613,789	-2%
Expenses	2018	2019	Change
Salaries & Benefits	\$5,306,067	\$5,725,008	8%
Supplies	\$74,713	\$74,713	0%
Services	\$426,735	\$530,696	24%
Interfund Payments	\$1,499,961	\$1,569,671	5%
Other Uses	\$48,260	\$3,950	-92%
TOTAL EXPENSES	\$7,355,736	\$7,904,038	7%
FTEs (Full Time Equivalents)	53.30	55.40	2.10



Key Outcomes

- Enhance customer experience
- Increase efficiency across all programs



Program Title: Permitting						
Program Budget: \$5,750,049						
Purpose	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Perform land use and environmental application review; - Perform building and construction plan review; - Perform site and building inspections; and - Administrative operations and interfund balance. 					
Strategy	<p>To ensure effective and efficient delivery of services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> - "Lean" approach to manage processes and resources, and promote Lean Green-belts training; - Continuous process improvement and various public engagement programs; and - Create an innovative, creative, supportive, problem-solving and team-building environment for employees to thrive and to help build a livable community. 					
Results	<p>Fiscal, social, and environmental sustainability; Engaged community; and Effective and efficient delivery of services.</p>					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Average # of Days to Review (Single Family)	30	30	22	27	25	17
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Permits Submitted	4,000	4,017	3,927	3,896	3,494	2,911
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$5,470,034	\$5,727,548	\$6,346,294	\$5,700,776	\$4,120,005	\$3,184,030
Expenditures	\$5,750,049	\$5,329,404	\$4,693,864	\$4,283,265	\$3,452,205	\$3,090,594
Difference	(\$280,015)	\$398,144	\$1,652,430	\$1,417,511	\$667,800	\$93,436
# of FTEs	40.85	38.75	40.55	34.00	31.75	27.55



Program Title: Development Engineering

Program Budget: \$1,635,234

Purpose	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Review land use development proposals; - Facilitate Hearing Examiner hearings; - Identify opportunities for process efficiencies; and - Support code amendments and land use policy development.
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Strategy	<p>To ensure effective and efficient delivery of current planning services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> - Apply "Lean" approach to improve efficiencies and reduce review timeframes; and - Provide effective and timely communication to applicants.
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Results	<p>Fiscal, social, and environmental sustainability; Engaged community; and Effective and efficient delivery of services.</p>
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. SDAP Processing Time (in days)	90	103	103	125	95	112
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Site Development Permits Submitted	65	66	73	83	73	92
2. # of Other Engineering Permits Submitted	95	96	96	124	45	81

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$1,625,000	\$1,613,340	\$1,426,770	\$1,481,488	\$1,395,694	\$1,382,051
Expenditures	\$1,635,234	\$1,613,340	\$1,426,770	\$1,481,488	\$1,395,694	\$1,382,051
Difference	(\$10,234)	\$0	\$0	\$0	\$0	\$0
# of FTEs	12.35	12.35	12.65	13.65	12.45	12.90



Program Title: Natural Resources Grant Management

Program Budget: \$518,755

Purpose	<p>DCD is charged with the responsibilities to help develop a socially, environmentally and economically sustainable community by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - Protection and restoration of ecological functions; - Regional planning and coordination; and - Collaboration and coordination with tribes, stakeholders groups, local and regional agencies on the environmental preservation efforts, including re-establish, rehabilitate and improve impaired shoreline ecological functions.
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Strategy	<p>To ensure effective and efficient delivery of natural resource services, DCD applies strategic actions such as:</p> <ul style="list-style-type: none"> - Apply "Lean" approach to improve process and resource efficiency; - Coordinate and partner with federal, state, local, and tribal governments, and non-governmental organizations; and - Secure external and local funding and resources.
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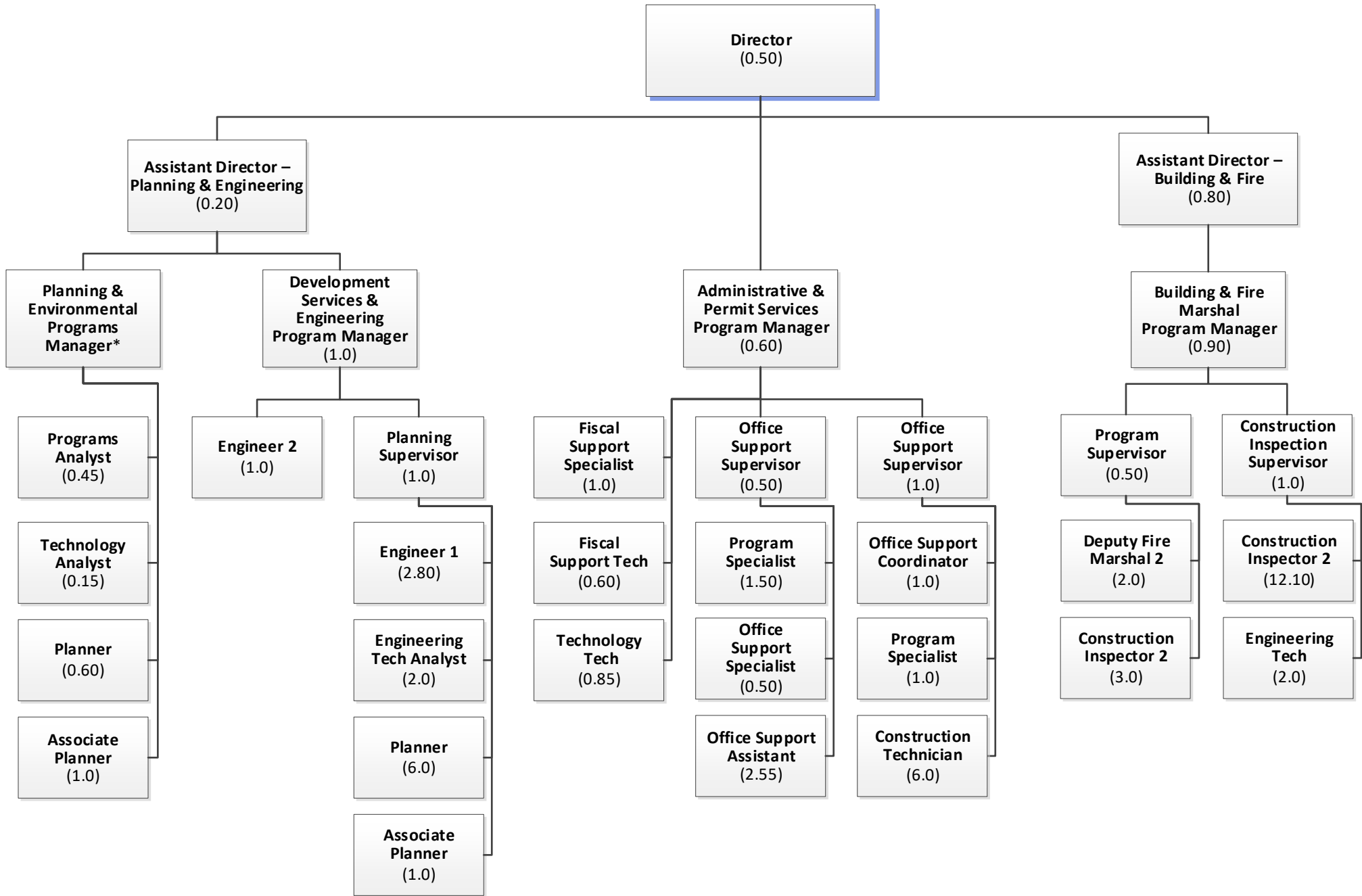
Results	<p>Fiscal, social, and environmental sustainability; Engaged community; and Effective and efficient delivery of services.</p>
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Projects Passing External Technical Review	100%	100%	100%	100%	83%	100%
2. Organizations Taking Part in Planning Forums	38	27	27	26	25	25
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of Ecosystem Recovery Actions Coordinated	70	75 (new method)	7	10	11	3
2. # of Environmental Grants/Contracts Managed	19	15	--	--	--	--

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$518,755	\$412,992	\$458,817	\$1,268,519	\$1,161,696	\$1,097,792
Expenditures	\$518,755	\$412,992	\$458,740	\$1,268,516	\$1,211,887	\$1,076,751
Difference	\$0	\$0	\$77	\$3	(\$50,191)	\$21,041
# of FTEs	2.20	2.20	2.40	4.35	4.81	5.59



Community Development Department – 2019 Special Revenue Fund



*This 1.0 FTE position is paid out of General Fund.