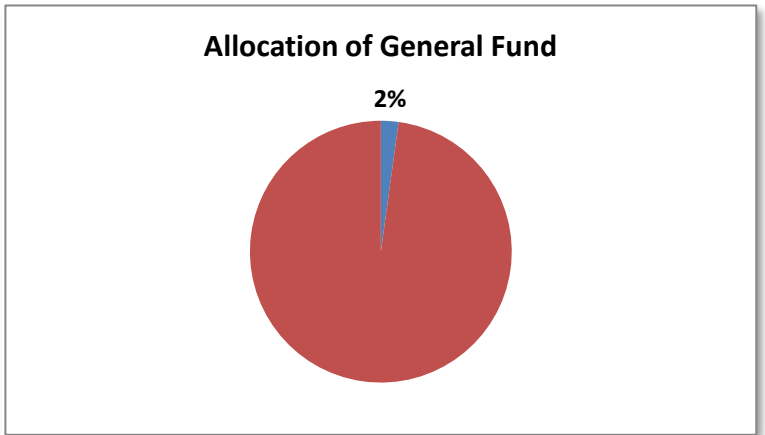
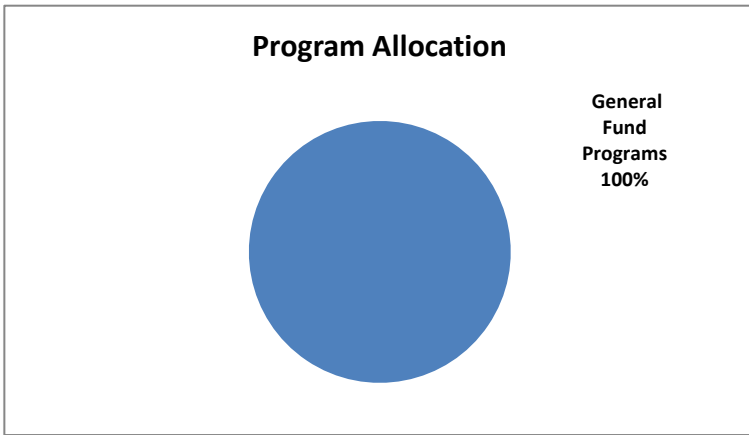
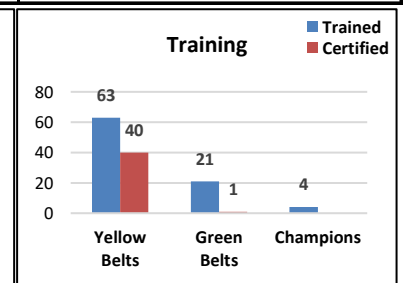
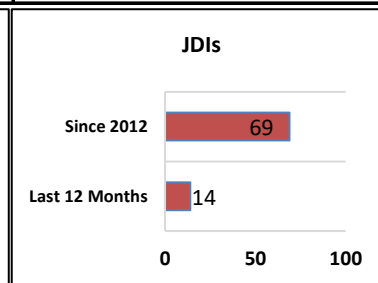
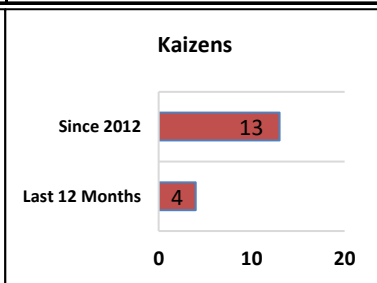
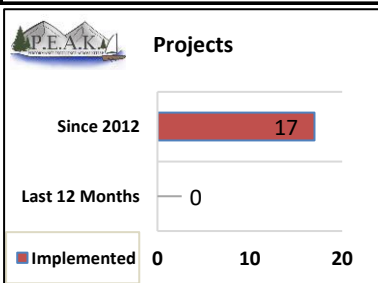




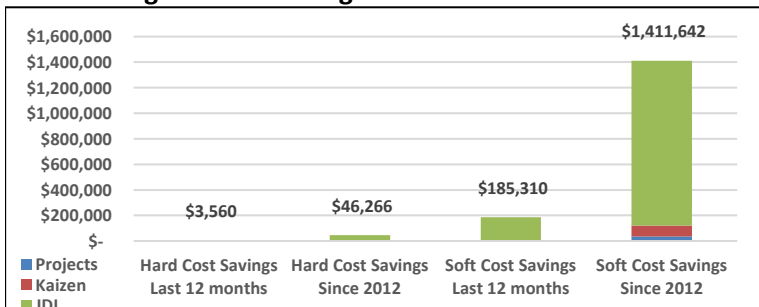
Mission: To work collaboratively with customers on development projects to ensure they result code compliant, environmentally sound, and affordable communities.



| Revenue | 2019 | 2020 | 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 | 2019 | 2020 | Change |
| Salaries & Benefits | \$1,825,203 | \$2,054,386 | 13% |
| Supplies | \$25,110 | \$25,170 | 0% |
| Services | \$68,925 | \$125,092 | 81% |
| Interfund Payments | \$274,255 | \$276,758 | 1% |
| Other Uses | \$0 | \$0 | N/A |
| TOTAL EXPENSES | \$2,193,493 | \$2,481,406 | 13% |
| FTEs (Full Time Equivalents) | 17.20 | 19.20 | 2.00 |



PEAK Program Cost Savings



Key Outcomes

- Enhanced customer experience.
- Increased transparency on departmental operations.
- Increased efficiency across all programs.



Program Title: General Fund Programs

Program Budget: \$2,481,406

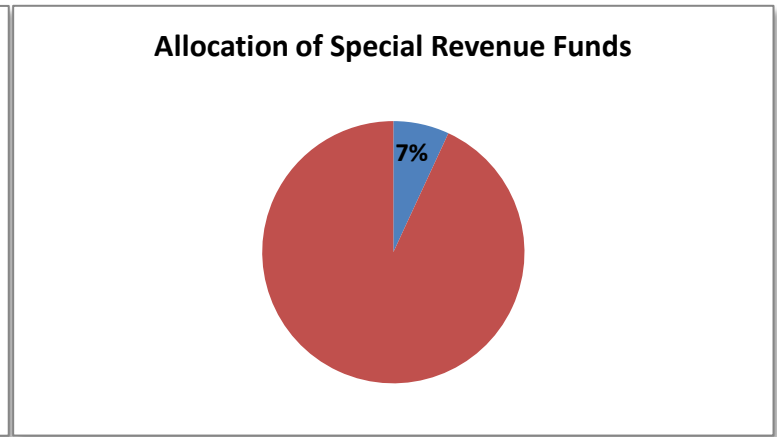
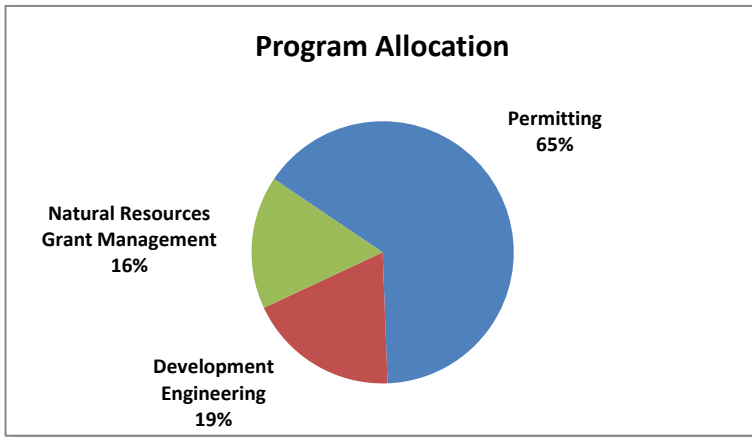
| | |
|-----------------|---|
| Purpose | <p>The Department of Community Development (DCD) is charged with the responsibility to help develop socially, environmentally, and economically sustainable communities by conducting, at a minimum, the following functions:</p> <ul style="list-style-type: none"> - 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 | <p>In order to ensure the effective and efficient delivery of services, DCD applies the following strategic actions:</p> <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> - Fiscal, social, and environmental sustainability; - An engaged community; and - Effective and efficient delivery of services. |

| Quality Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1. # of Days to Respond to Code Complaints | 3 | 2 | 3.5 | 2 | 72 | 7 |
| 2. Comp Plan / Code Appeals Lost | 0 | 0 | 1 | -- | -- | -- |
| Workload Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| 1. # of Fire Investigations | 115 | 116 | 150 | 94 | 100 | 115 |
| 2. # of Code Complaints | 746 | 761 | 861 | 909 | 467 | 531 |
| | | | | | | |

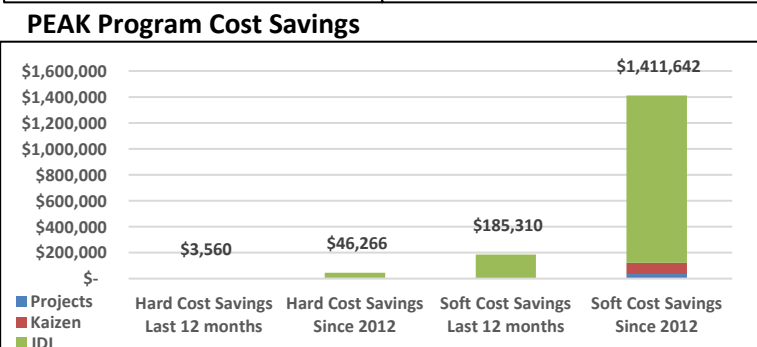
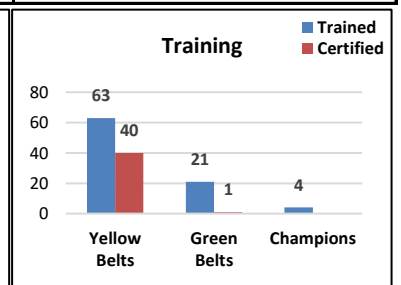
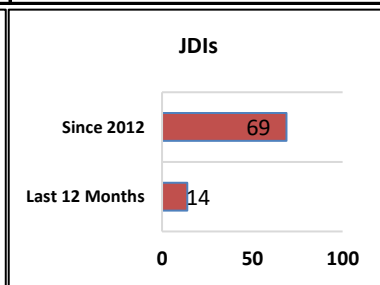
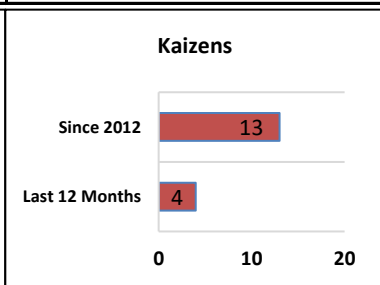
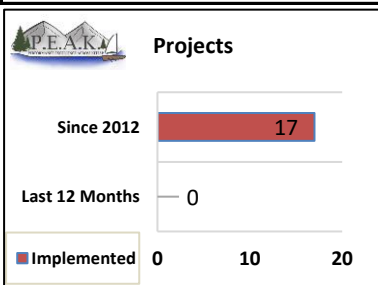
| Budget Totals | | | | | | |
|----------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| Revenues | \$0 | \$0 | \$0 | \$30 | \$0 | \$3,209 |
| Expenditures | \$2,481,406 | \$2,193,493 | \$2,179,753 | \$2,111,349 | \$2,057,123 | \$2,403,522 |
| Difference | (\$2,481,406) | (\$2,193,493) | (\$2,179,753) | (\$2,111,319) | (\$2,057,123) | (\$2,400,313) |
| # of FTEs | 19.20 | 17.20 | 17.20 | 18.00 | 18.50 | 17.95 |



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



| Revenue | 2019 | 2020 | Change |
|-------------------------------------|--------------------|--------------------|-------------|
| Taxes | \$0 | \$0 | N/A |
| License and Permits | \$4,867,640 | \$4,618,555 | -5% |
| Intergovernmental | \$518,755 | \$1,492,100 | 188% |
| Charges for Services | \$1,791,244 | \$1,758,453 | -2% |
| Fines and Forfeits | \$0 | \$0 | N/A |
| Misc/Other | \$465,690 | \$420,193 | -10% |
| TOTAL REVENUE | \$7,643,329 | \$8,289,301 | 8% |
| Expenses | 2019 | 2020 | Change |
| Salaries & Benefits | \$5,794,626 | \$6,208,414 | 7% |
| Supplies | \$74,713 | \$119,500 | 60% |
| Services | \$530,696 | \$1,050,444 | 98% |
| Interfund Payments | \$1,574,831 | \$1,708,430 | 8% |
| Other Uses | \$38,400 | \$14,000 | -64% |
| TOTAL EXPENSES | \$8,013,266 | \$9,100,788 | 14% |
| FTEs (Full Time Equivalents) | 55.40 | 56.90 | 1.50 |



- ### Key Outcomes
- Enhanced customer experience.
 - Increased transparency on departmental operations.
 - Increased efficiency across all programs.



Program Title: Permitting

Program Budget: \$5,911,708

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.

| Quality Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|--|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1. Average # of Days to Review (Single Family) | 30 | 30 | 25 | 22 | 27 | 25 |
| | | | | | | |
| Workload Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| 1. # Building & Fire Permits Submitted | 3,064 | 3,155 | 3,093 | 3,091 | 3,007 | 2,445 |
| 2. # Land Use/Environmental Permits Submitted | 113 | 113 | 111 | 101 | 127 | 99 |
| | | | | | | |

Budget Totals

| | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues | \$5,100,221 | \$5,470,034 | \$6,538,945 | \$6,346,294 | \$5,700,776 | \$4,120,005 |
| Expenditures | \$5,911,708 | \$5,839,971 | \$5,650,565 | \$4,693,864 | \$4,283,265 | \$3,452,205 |
| Difference | (\$811,487) | (\$369,937) | \$888,380 | \$1,652,430 | \$1,417,511 | \$667,800 |
| # of FTEs | 39.75 | 40.85 | 41.05 | 40.55 | 34.00 | 31.75 |



Program Title: Development Engineering

Program Budget: \$1,696,980

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.

| Quality Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|--|-----------------|-------------|-------------|-------------|-------------|-------------|
| 1. SDAP Processing Time (in days) | 90 | 90 | 120 | 103 | 125 | 95 |
| | | | | | | |
| Workload Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| 1. # Site Development Permits Submitted | 84 | 95 | 95 | 72 | 84 | 75 |
| 2. # Other Engineering Permits Submitted | 59 | 65 | 64 | 61 | 51 | 48 |
| | | | | | | |

| Budget Totals | | | | | | |
|---------------|-----------------|-------------|-------------|-------------|-------------|-------------|
| | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| Revenues | \$1,696,980 | \$1,654,540 | \$1,466,746 | \$1,426,770 | \$1,481,488 | \$1,395,694 |
| Expenditures | \$1,696,980 | \$1,654,540 | \$1,466,746 | \$1,426,770 | \$1,481,488 | \$1,395,694 |
| Difference | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| # of FTEs | 12.35 | 12.35 | 12.35 | 12.65 | 13.65 | 12.45 |



Program Title: Natural Resources Grant Management

Program Budget: \$1,492,100

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.

| Quality Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1. Projects Passing External Technical Review | 100% | 100% | 100% | 100% | 100% | 83% |
| 2. Organizations Taking Part in Planning Forums | 25 | 22 (new method) | 38 | 27 | 26 | 25 |
| Workload Indicators: | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
| 1. # Ecosystem Recovery Actions Coordinated | 70 | 70 | 49 (new method) | 7 | 10 | 11 |
| 2. # Environmental Grants/Contracts Managed | 19 | 19 | 15 | -- | -- | -- |
| | | | | | | |

Budget Totals

| | 2020 Submission | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual |
|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Revenues | \$1,492,100 | \$518,755 | \$312,891 | \$458,817 | \$1,268,519 | \$1,161,696 |
| Expenditures | \$1,492,100 | \$518,755 | \$324,507 | \$458,740 | \$1,268,516 | \$1,211,887 |
| Difference | \$0 | \$0 | (\$11,617) | \$77 | \$3 | (\$50,191) |
| # of FTEs | 4.80 | 2.20 | 2.20 | 2.40 | 4.35 | 4.81 |