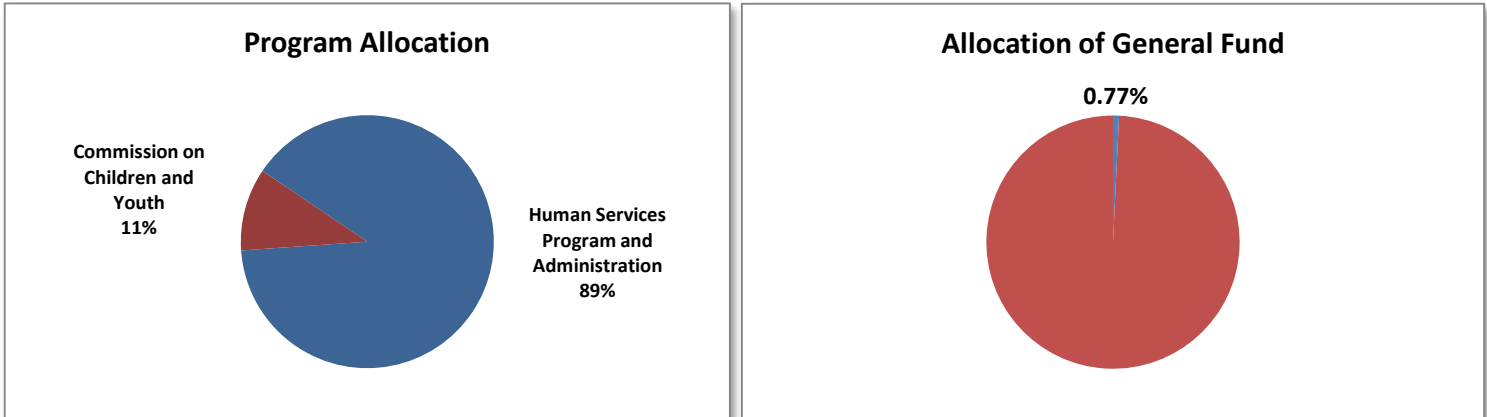
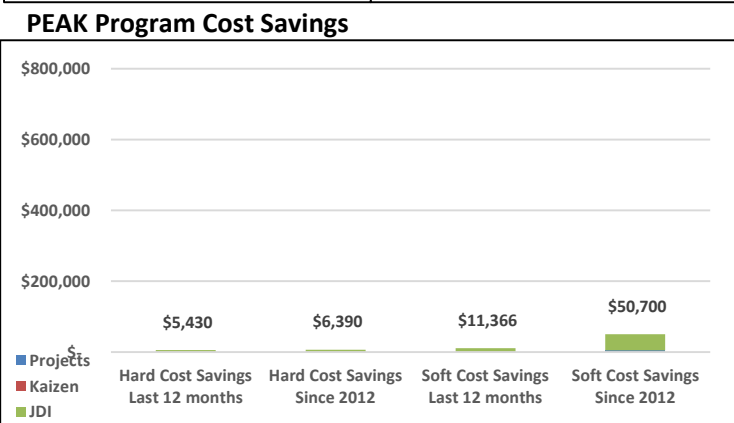




**Mission:** Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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



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
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$111,228	\$135,774	22%
Supplies	\$3,550	\$3,550	0%
Services	\$138,423	\$138,423	0%
Interfund Payments	\$36,762	\$40,109	9%
Other Uses	\$158,226	\$494,713	213%
<b>TOTAL EXPENSES</b>	<b>\$448,189</b>	<b>\$812,569</b>	<b>81%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>0.95</b>	<b>1.15</b>	<b>0.20</b>



### Key Outcomes

- \*Homes for All project reduced the number of Veterans living without Shelter from 45 in September 2015 to functionally zero in January 2017.
- \*Kitsap Recovery Center moved inpatient and outpatient rehabilitation and detox services from Bremerton to Port Orchard to begin the remodel of the new crisis triage center.
- \*Transitioned Medicaid Chemical Dependency contracts and funding from State into Salish Behavioral Health Org.



**Program Title: Human Services Program and Administration**

**Program Budget: \$726,827**

**Purpose**

This fund provides County resources in two areas: direct program services and administrative support of Human Services initiatives. Direct program services include:

- Support the cost of 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:

- 475 Human Service contracts with over 100 community service agencies, 19 governmental agencies and 5 tribal authorities.
- Processing over 240 voucher payments and 60 revenue billings per month.

**Strategy**

These programs and administration help 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 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.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Crisis and Informational Calls	5,000	5,000	4,500	5,043	4,621	4,711
2. # of Emergency Shelter Customers who Moved into Permanent Housing	20	20	10	20	16	10
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # of Contracts, Grants, and Amendments	475	525	500	407	294	204
3. # Served in Domestic Violence	4,000	4,000	6,000	5,826	5,165	6,000

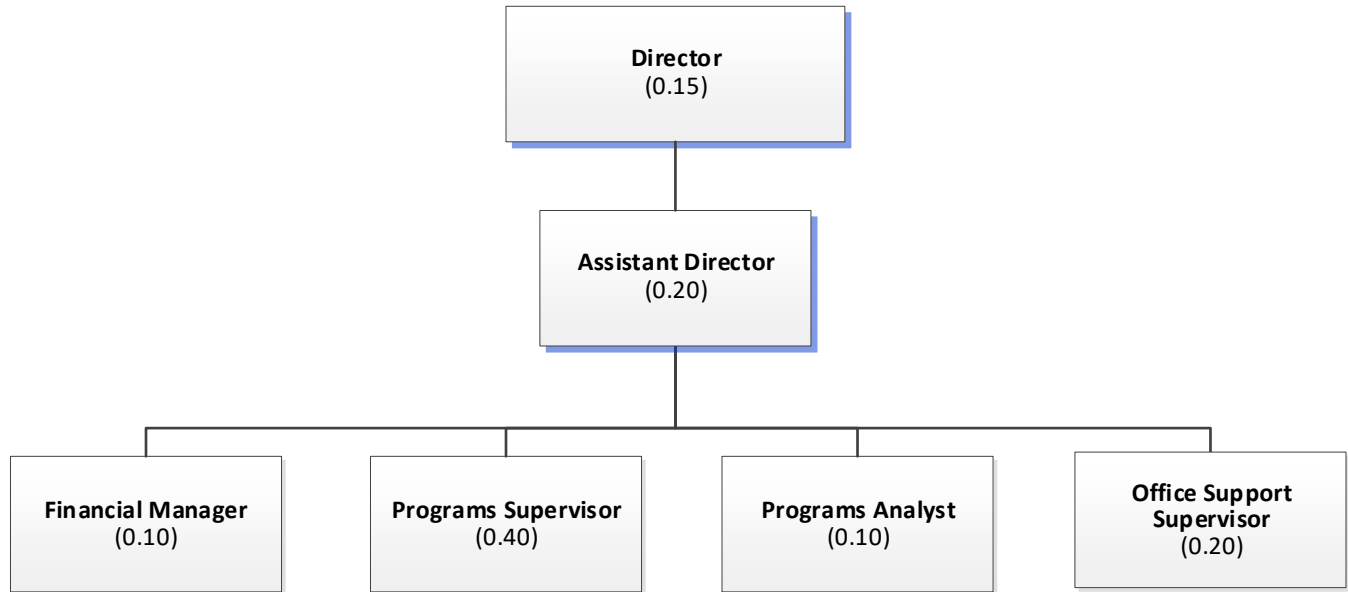
**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$0	\$0	\$12	\$12	\$24	\$0
<b>Expenditures</b>	\$726,827	\$362,664	\$163,040	\$174,069	\$156,901	\$162,421
<b>Difference</b>	(\$726,827)	(\$362,664)	(\$163,028)	(\$174,057)	(\$156,877)	(\$162,421)
<b># of FTEs</b>	0.75	0.55	0.55	0.55	0.55	0.55



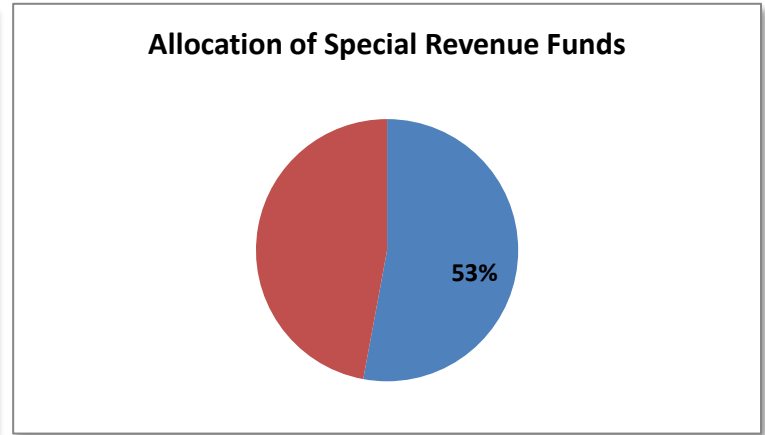
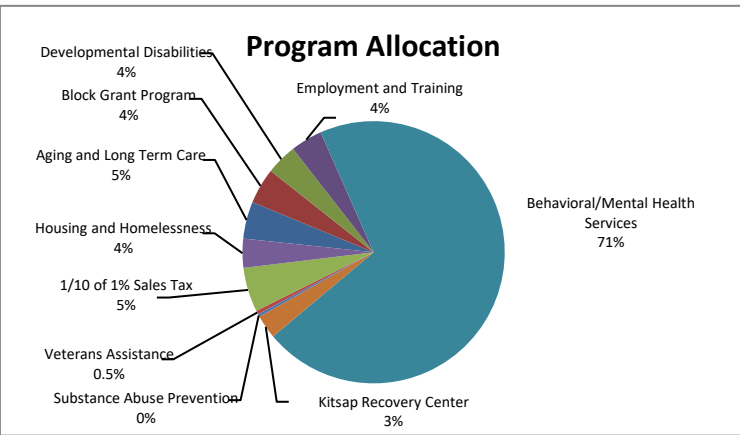


# Human Services Department – 2019 General Fund

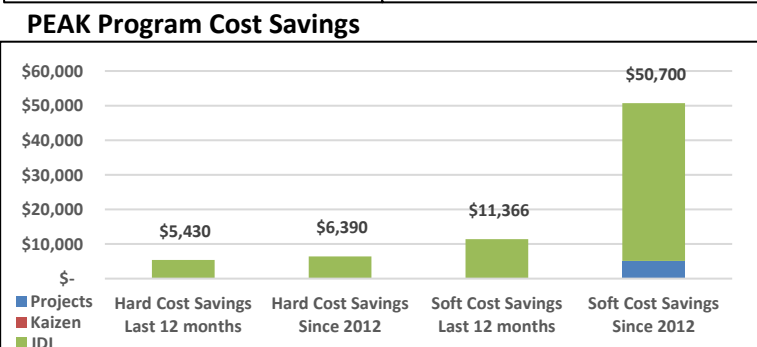
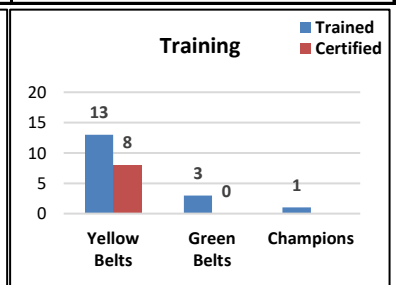
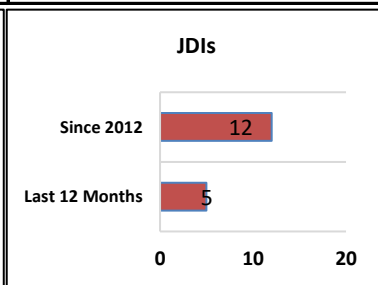
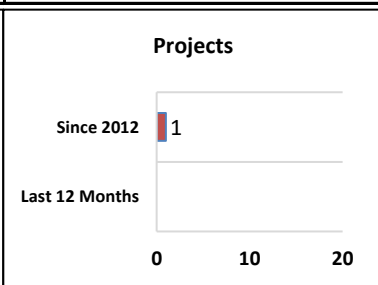




**Mission:** Serve the community by providing superior and responsive services and supports to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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



Revenue	2018	2019	Change
Taxes	\$5,496,055	\$5,794,000	5%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$75,149,055	\$83,943,173	12%
Charges for Services	\$1,771,541	\$2,474,142	40%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$3,448,631	\$3,158,181	-8%
<b>TOTAL REVENUE</b>	<b>\$85,865,282</b>	<b>\$95,369,496</b>	<b>11%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$8,409,797	\$8,685,809	3%
Supplies	\$151,175	\$147,150	-3%
Services	\$66,115,607	\$73,943,095	12%
Interfund Payments	\$1,028,067	\$1,523,689	48%
Other Uses	\$10,160,636	\$11,819,753	16%
<b>TOTAL EXPENSES</b>	<b>\$85,865,282</b>	<b>\$96,119,496</b>	<b>12%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>93.30</b>	<b>93.95</b>	<b>0.65</b>



**Key Outcomes**

- Maintaining at or near functional zero in veteran outside homelessness.
- Remodel and relocation of Kitsap Recovery Center Complete.
- Salish BHO has taken over Medicaid Chemical Dependency contracts from Washington State.
- Refined contracting process to complete more contracts with less staff time.



**Program Title: Aging and Long Term Care**

**Program Budget: \$4,402,546**

**Purpose**  
 The Aging and Long Term Care (ALTC) Program promotes the well-being of older adults and adults with disabilities. Over 5,000 Kitsap County residents are served directly by ALTC employees or by local network agencies. Funding is through the state’s Aging and Long Term Support Administration (ALISA). The Program provides the following services: Senior Information and Assistance; Title XIX Long Term Care Case Management; Family Caregiver Support Program; Medicaid Alternative Care and Tailored Services for Older Adults Case Management; Statewide Health Insurance Benefits Advisors Program; Long Term Care Ombudsman Program; Health Home Care Coordination and Dementia supportive services. Services include: Nutrition, Mental Health and Drug/Alcohol Counseling, Senior Legal help, Kinship Caregivers Support Program, Adult Daycare/Adult Day Health, and Respite Care Coordination, Dementia Consultation, Early Memory Loss Support groups, and Dementia cafes.

**Strategy**  
 The mission is to work independently and through community partnerships to promote the well-being of older adults with disabilities. The services align with County government's mission by focusing on the safety, health, and welfare of its most vulnerable, aging and disabled, citizens. It further aligns with the Human Services Department goals by providing responsive services to develop and deliver essential and effective human services that address individual and community needs.

**Results**  
 The Program relies heavily upon volunteer support and community partnerships. Because the Program provides direct services and network subcontracted services, we are able to efficiently support the health and well-being of residents across Kitsap County.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Cost per Case Mgmt Participant (annual)	\$1,840	\$1,768	\$1,742	\$1,784	\$1,465	\$1,468
2. Average Cost per Home Delivered Meal Participant (annual)	\$685	\$685	\$685	\$678	\$715	\$667
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Persons Served through Case Management	997	1,004	1,014	940	958	966
2. Persons Served through Home Delivered Meals	380	380	373	346	388	373
3. Persons Served through the Ombuds Program	2,700	2,700	2,690	2,704	2,692	2,605

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,402,546	\$4,211,958	\$3,943,573	\$3,734,922	\$3,455,387	\$3,483,183
<b>Expenditures</b>	\$4,402,546	\$4,211,958	\$3,765,649	\$3,644,053	\$3,370,574	\$3,529,544
<b>Difference</b>	\$0	\$0	\$177,924	\$90,869	\$84,813	(\$46,361)
<b># of FTEs</b>	32.65	30.65	30.65	29.15	28.95	28.20



**Program Title: Block Grant Program**

**Program Budget: \$4,227,089**

**Purpose**  
 The Program is funded through the Department of Housing & Urban Development (HUD). The purpose of the Division is 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 a public application process each year that includes review and recommendations of Grant Committees appointed by County Commissioners and Mayors of each city. The projects are forwarded to the Board of County Commissioners, for final approval of and inclusion in, the annual Action Plan to HUD identifying the projects which will address the needs identified in the 5-year Consolidated Plan.

**Strategy**  
 This program is important to Kitsap County because it serves the most vulnerable populations in the County. Through the CDBG and HOME funds, the County is able 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 special populations and low-income, and support for the creation and retention of livable wage jobs and job preparation skills.

**Results**  
 Efficiencies include looking at creating a Request for Proposal Process through the Coordinated Grant Application on-line submission, targeting the funds to meet the 5-year Consolidated Plan priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Individuals Provided Support	21,784	20,807	22,274	15,437	66	57,003
2. # Affordable Housing Units Created	79	163	168	41	68	62
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Applications Received and Processed	34	20	20	18	52	51
2. # Open Contracts Managed	52	54	54	54	53	57
3. # Monitoring Visits	36	36	36	31	33	33

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,227,089	\$3,650,450	\$1,397,496	\$1,371,506	\$1,402,341	\$2,042,395
<b>Expenditures</b>	\$4,227,089	\$3,650,450	\$1,187,620	\$1,399,443	\$1,399,409	\$2,017,728
<b>Difference</b>	\$0	\$0	\$209,876	(\$27,937)	\$2,932	\$24,667
<b># of FTEs</b>	1.85	1.75	1.75	1.75	1.75	1.75



<b>Program Title: Developmental Disabilities</b>						
<b>Program Budget: \$3,671,972</b>						
<b>Purpose</b>	<p>The Developmental Disabilities Program plans and develops programs and administers contracts with local agencies which provide direct services to Kitsap County citizens with developmental disabilities and their families. Program services include:</p> <ul style="list-style-type: none"> <li>• Early intervention for infants from birth to 3 years of age.</li> <li>• Employment support.</li> <li>• Community inclusion, retirement services, education, training, and information</li> <li>• Parent support program.</li> <li>• School-to-work transition services.</li> </ul> <p>Approximately 480 infants and adults with developmental disabilities receive direct services every month</p>					
<b>Strategy</b>	<p>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.</p>					
<b>Results</b>	<p>The programs offered through Kitsap County Developmental Disabilities focus on choice, opportunity and support to Kitsap County residents with developmental disabilities. The programs promote community inclusion and participation. One example is the Working Age Adult policy which supports all working age adults with developmental disabilities to obtain individual community-based employment.</p>					
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Individuals Receiving Employment Services	68%	66%	63%	67%	65%	63%
2. % Birth-to-Three Infants Receiving Services	95%	95%	93%	95%	93%	93%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Individuals Receiving Employment Services	301	304	311	347	240	227
2. # Birth-to-Three Participants	380	375	349	441	380	373
3. # Graduating High School Seniors	21	20	16	33	29	35
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,671,972	\$3,654,360	\$3,395,123	\$3,429,095	\$3,242,946	\$3,408,857
<b>Expenditures</b>	\$3,671,972	\$3,654,360	\$3,386,802	\$3,382,494	\$3,191,451	\$3,556,547
<b>Difference</b>	\$0	\$0	\$8,321	\$46,601	\$51,495	(\$147,690)
<b># of FTEs</b>	3.20	3.05	3.05	3.05	2.80	2.75





**Program Title: Employment and Training**

**Program Budget: \$3,764,320**

**Purpose**  
 The Employment and Training Program plans and 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 Clallam, Jefferson and Kitsap Counties. Services include: Job search help, career skills assessment, reading and math skills upgrading, job placement assistance, and services provided to economically disadvantaged teens and adults and dislocated workers each year in Kitsap County, with 766 helped in all three counties. 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 9 county commissioners and the Council is made up of a local business majority along with representatives from education, labor, vocational rehabilitation, et al.

**Strategy**  
 Public Workforce Development provides a place and opportunity for low income adults and youth as well as dislocated workers to seek and secure employment. These programs are also a valuable asset to employers securing a productive workforce.

**Results**  
 The Olympic Consortium was formed when the three counties of Kitsap, Clallam and Jefferson came together to form the partnership for the efficiency of administration of the local Workforce Development System.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Employment Rate of Adults	85%	90%	86%	91%	81%	87%
2. Employment or Post-Secondary Education Rate of Youth	78%	90%	78%	89%	75%	76%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Adult Participants	601	450	450	435	470	537
2. # Youth Participants	165	115	115	111	87	111

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$3,764,320	\$3,712,019	\$3,393,545	\$3,366,770	\$3,235,173	\$3,542,925
<b>Expenditures</b>	\$3,764,320	\$3,712,019	\$3,399,904	\$3,366,770	\$3,243,020	\$3,545,005
<b>Difference</b>	\$0	\$0	(\$6,359)	\$0	(\$7,847)	(\$2,080)
<b># of FTEs</b>	3.80	3.80	3.80	3.90	4.15	6.15



**Program Title: Behavioral/Mental Health Services**

**Program Budget: \$67,791,886**

**Purpose**  
Public Behavioral Health Services include Mental Health Services and Substance Use Disorders Services. These community services are administered in Kitsap, Jefferson and Clallam counties by the Salish Behavioral Health Organization (SBHO). The SBHO acts as a Prepaid Health Plan (PHP) that is the single point of responsibility for the delivery of public Behavioral Health Services in these counties. The SBHO was established in 2015 by Inter-local agreement between the three counties. Kitsap County serves as the administrative unit. The SBHO is governed by an Executive Board made up of three County Commissioners, one from each participating county, and a Tribal representative from the Jamestown S'Klallam Tribe. The region has organized an Advisory Board which advises the Executive Board and the SBHO administration regarding policy and procedures.

**Strategy**  
The SBHO contracts with agencies in the community to provide direct mental health services including crisis services and services for Substance Use Disorders. Substance Use Disorder agencies are paid on a case rate for each month an individual receives services, and the SBHO contracts with a wide variety of residential providers across the state. The SBHO provides oversight and conducts program reviews in order to ensure services are being provided in accordance with contracts, as well as with state and Federal regulations. Clinical integration strategies between mental health and Substance Use Disorder services are being implemented.

**Results**  
The Salish Behavioral Health Organization has one of the lowest administrative cost rates among BHOs while providing high quality behavioral health services. Through our contractors, we serve over 10,000 individuals a year and have successfully maintained our census at Western State Hospital below our allowed bed allocation since May of 2012.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average # Bed Days Youth Hospitalized	12	11	11	12	12.3	13.8
2. % Change from Previous Year	10%	0%	-8%	-2%	-11%	0.11
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Youth Clients Served	2,451	2,750	4,000	2,454	2,374	2,432
2. Adult Clients Served	8,726	9,500	10,000	8,815	7,041	6,136
3. Older Adult Clients Served	1,002	1,100	800	1,007	983	530
<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$67,791,886	\$59,080,500	\$55,636,574	\$49,786,876	\$38,355,604	\$36,146,992
<b>Expenditures</b>	\$67,791,886	\$59,080,500	\$54,166,689	\$45,741,915	\$38,244,634	\$35,213,579
<b>Difference</b>	\$0	\$0	\$1,469,885	\$4,044,961	\$110,970	\$933,413
<b># of FTEs</b>	16.10	14.95	14.95	12.80	8.60	6.90



**Program Title: Kitsap Recovery Center**

**Program Budget: \$2,811,000**

**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 16 withdrawal management beds and 16 inpatient treatment beds. Employees include treatment staff, administrative staff and two private consultants contracted to provide medical and dietary advice and assistance. Services include:

- Inpatient Treatment Program (up to 30 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 20 years, KRC has provided 54 beds for inpatient, withdrawal management and assessment services with funding by State contracts, County contributions and other grant awards. Kitsap Recovery Center relocated to Port Orchard, WA and has 24 beds for withdrawal management and inpatient. KRC is a provider for Kitsap County Adult Felony Drug Court and Human Trafficking Diversion Court.

**Results**

The Inpatient Program serves as one of the critical cornerstones for operations that comprehensively and effectively address the treatment services continuum. A vendor rate study by Washington State demonstrated that for every \$1 spent on public Outpatient Chemical Dependency Treatment that there are \$3-\$7 saved in other economic costs.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Inpatient Treatment Completion Rate	60%	60%	55%	53%	56%	59%
2. Drug Court Treatment Retention Rate	65%	62%	55%	50%	0%	84%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # People Admitted into Treatment	900	500	500	579	1,090	1,065

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$2,811,000	\$3,174,400	\$2,364,169	\$2,689,780	\$2,406,379	\$2,040,046
<b>Expenditures</b>	\$2,811,000	\$3,174,400	\$2,875,788	\$2,637,941	\$2,247,158	\$2,130,927
<b>Difference</b>	\$0	\$0	(\$511,619)	\$51,839	\$159,221	(\$90,881)
<b># of FTEs</b>	30.20	33.25	33.25	32.45	29.50	29.20



**Program Title: Substance Abuse Prevention**

**Program Budget: \$311,464**

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

**Results**  
 There is an innovative approach to targeting the prevention needs of the community by coordinated input from annual community needs and resource surveys and the Commission on Children and Youth.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Average Decrease in Current Marijuana Use (10th Grade)	4%	4%	4%	5%	2%	N/A

--	--	--	--	--	--	--

<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Members Participating in the Coalitions (50 min.)	90	90	75	84	65	52

2. Member Participating in Sponsored Activities (100 min.)	400	375	325	350	275	250
--	-----	-----	-----	-----	-----	-----

--	--	--	--	--	--	--

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$311,464	\$783,564	\$343,958	\$513,420	\$1,365,857	\$1,262,203
<b>Expenditures</b>	\$311,464	\$783,564	\$397,025	\$633,099	\$1,365,857	\$1,262,953
<b>Difference</b>	\$0	\$0	(\$53,067)	(\$119,679)	\$0	(\$750)
<b># of FTEs</b>	1.60	1.70	1.50	2.00	4.10	2.94



**Program Title: Veterans Assistance**

**Program Budget: \$448,147**

**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 utilized for the needs of indigent veterans and their families. A portion of property tax collected in Kitsap County is earmarked for the VAF. The overall goal is to assist all veterans-in-need back into mainstream society by ensuring they understand all the programs available to them. 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. The Veterans Advisory Board works with the Veterans Assistance Program to inform the Board of County Commissioners on the needs of local indigent veterans, the resources available to local indigent veterans, and programs that could benefit the needs of local indigent veterans and their families.

**Strategy**  
 This program contributes in helping 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**  
 Kitsap Community Resources leverages approximately \$200,000 each year in referrals to other programs offering assistance. The two main group services each year are the Veterans Stand-downs and “The Unforgotten, Run to Tahoma.” The Veterans Assistance Fund will serve approximately 500 individuals throughout the year and Stand Downs will provide resources and services to an additional 260 indigent veterans in the Kitsap Community.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Financial Assistance Received by Veterans	\$345,000	\$320,000	\$310,000	\$267,385	\$244,212	\$286,700
2. % Repeat Applicants	55%	55%	60%	62%	69%	60%
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Served at Stand-Downs	260	250	261	261	288	270

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$448,147	\$408,000	\$408,455	\$326,444	\$309,595	\$295,355
<b>Expenditures</b>	\$448,147	\$408,000	\$374,795	\$313,770	\$303,305	\$332,187
<b>Difference</b>	\$0	\$0	\$33,660	\$12,674	\$6,290	(\$36,832)
<b># of FTEs</b>	0.50	0.50	0.50	0.40	0.40	0.40



**Program Title: 1/10 of 1% Sales Tax**

**Program Budget: \$5,257,798**

**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, Chemical Dependency and Therapeutic Court Programs. The sales and use tax will fund a County-wide 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. Reduce the number of people in Kitsap County who recycle through our criminal justice systems.

**Results**

The goal of this tax is to prevent and reduce the impacts 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.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	0%	0.54
2. # Enrolling in In-Jail Re-Entry Services	175	150	197	143	220	0
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. # Clients Served	2,500	2,500	2,549	2,508	9,996	670
2. # Clients Screened	N/A	N/A	N/A	N/A	7,595	6334
3. # Officers Trained	150	125	249	148	563	34

<b>Budget Totals</b>						
	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$4,507,798	\$4,300,000	\$4,583,650	\$4,265,444	\$3,914,053	\$2,954,803
<b>Expenditures</b>	\$5,257,798	\$4,300,000	\$2,936,265	\$2,741,048	\$2,174,487	\$451,212
<b>Difference</b>	(\$750,000)	\$0	\$1,647,385	\$1,524,396	\$1,739,566	\$2,503,591
<b># of FTEs</b>	2.15	1.90	2.10	1.70	1.10	2.00



**Program Title: Housing and Homelessness**

**Program Budget: \$3,433,274**

<b>Purpose</b>	<p>The Housing and Homelessness Program’s purpose is to:</p> <ol style="list-style-type: none"> <li>1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and</li> <li>2) Ensure that affordable housing is accessible to all who need it.</li> </ol> <p>Washington State legislation provides a dedicated funding source (document recording fees) for local investments in affordable housing and ending homelessness. This legislation also requires:</p> <ul style="list-style-type: none"> <li>• Coordinated and systemic planning;</li> <li>• Measuring and reporting on progress; and</li> <li>• Ensuring an effective community response to homelessness.</li> </ul>
----------------	--

<b>Strategy</b>	<p>Strategic investment of funds is accomplished through a competitive grant application process that supports agencies, non-profits, governments and individuals to identify needs and propose 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 Grant Recommendation Committees appointed by County Commissioners and the Mayors of each city.</p>
-----------------	---

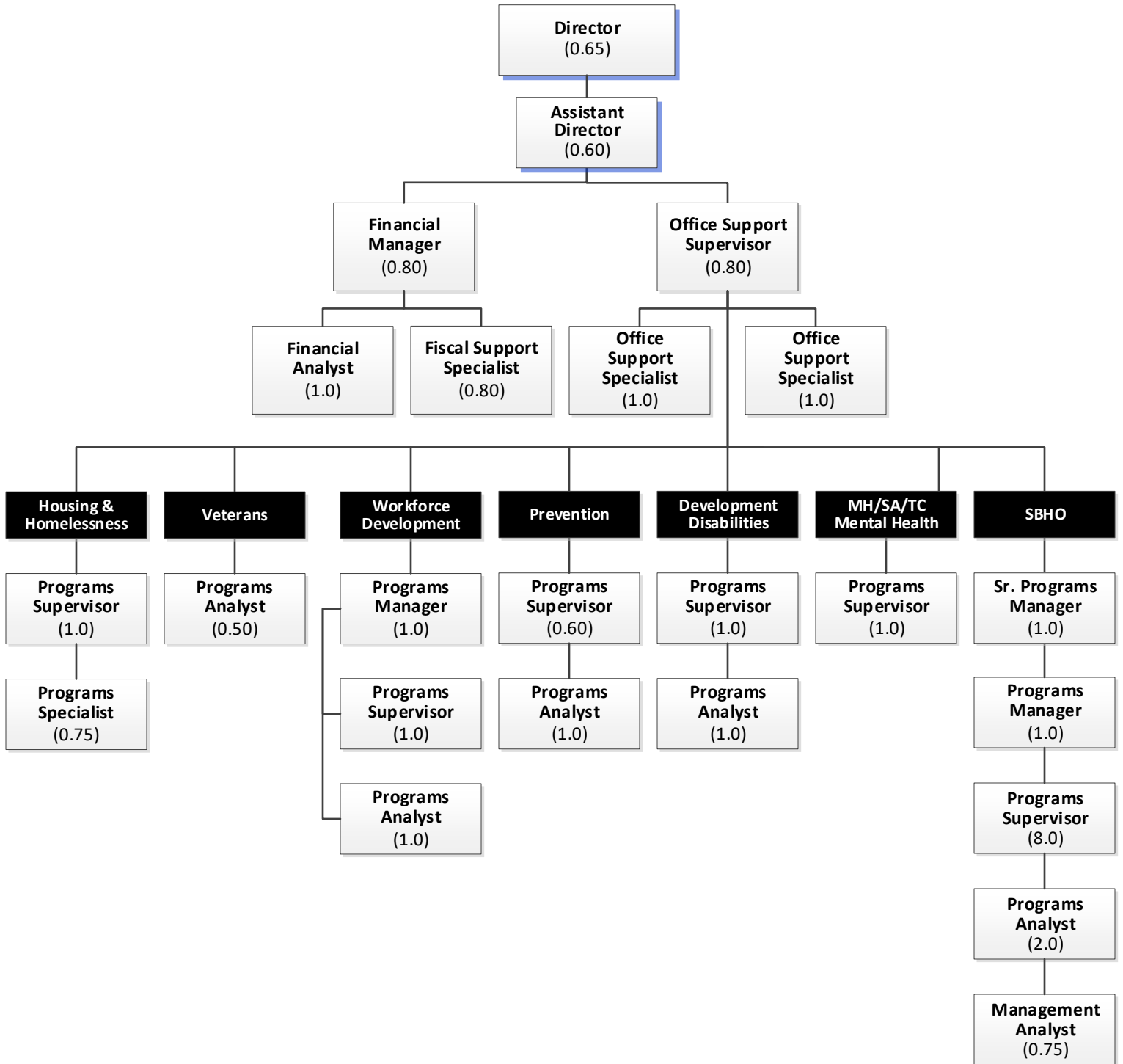
<b>Results</b>	<p>The grant programs distribute approximately \$2.6M annually to local homeless services and housing providers, serving thousands of low-income and homeless citizens each year.</p> <p>Kitsap County is a leader in the state in our HMIS participation and data quality, our Homeless Coordinated Entry Program, and our coordination of homeless projects.</p>
----------------	--

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # People/Households Served by Homeless Prog.	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200	6,818 / 3,695	0/0	N/A
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # Applications Received and Reviewed	33	32	32	30	0	N/A
2. # Contracts Managed	38	36	27	30	0	N/A

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
<b>Revenues</b>	\$3,433,274	\$2,890,031	\$2,178,087	\$1,695,178	\$1,514,003	\$1,250,894
<b>Expenditures</b>	\$3,433,274	\$2,890,031	\$1,852,738	\$1,484,116	\$1,533,147	\$1,665,217
<b>Difference</b>	\$0	\$0	\$325,349	\$211,062	(\$19,144)	(\$414,323)
<b># of FTEs</b>	1.90	1.75	1.75	1.75	1.14	0.10



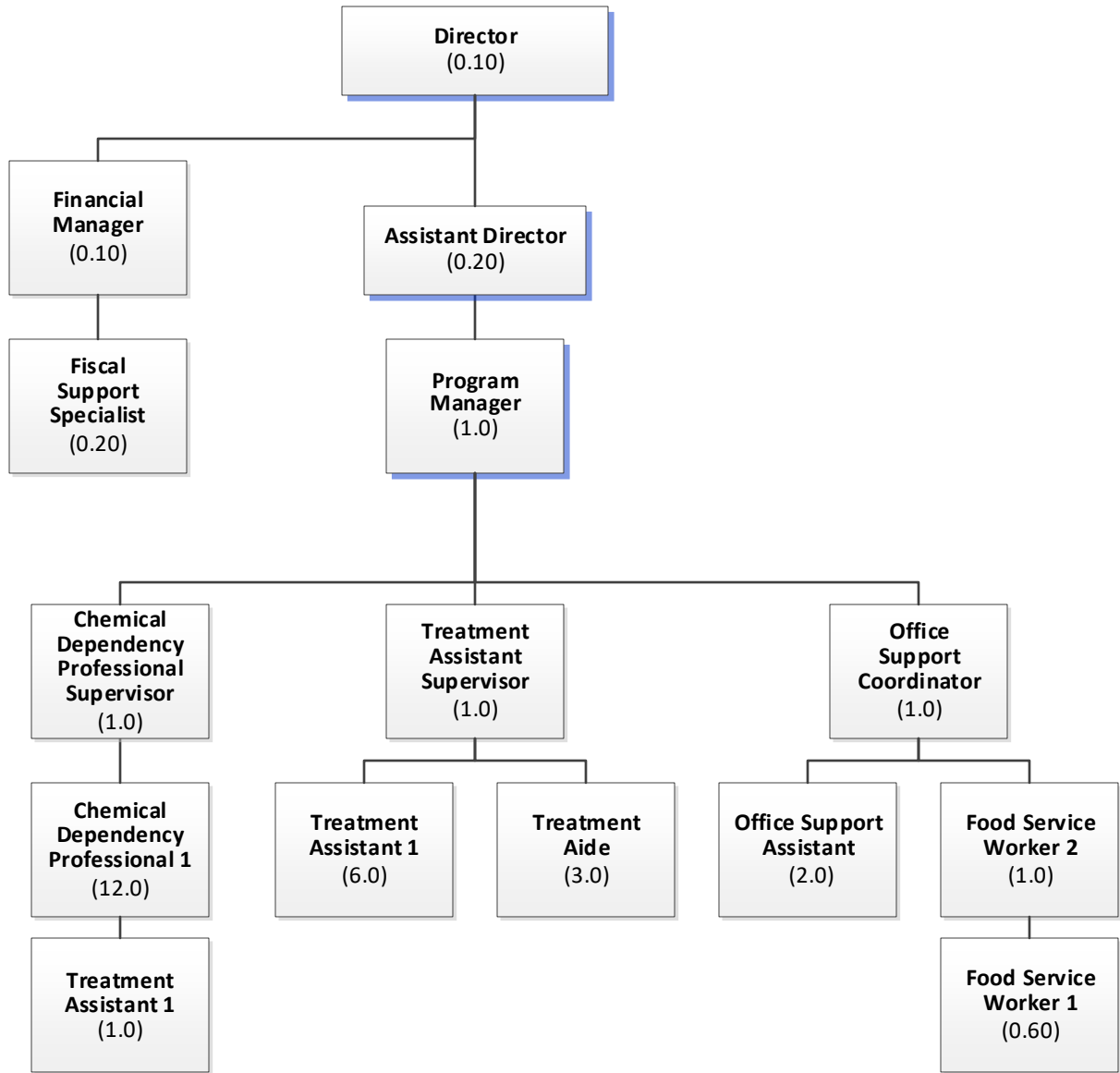
# Human Services Department – 2019 (1 of 4)





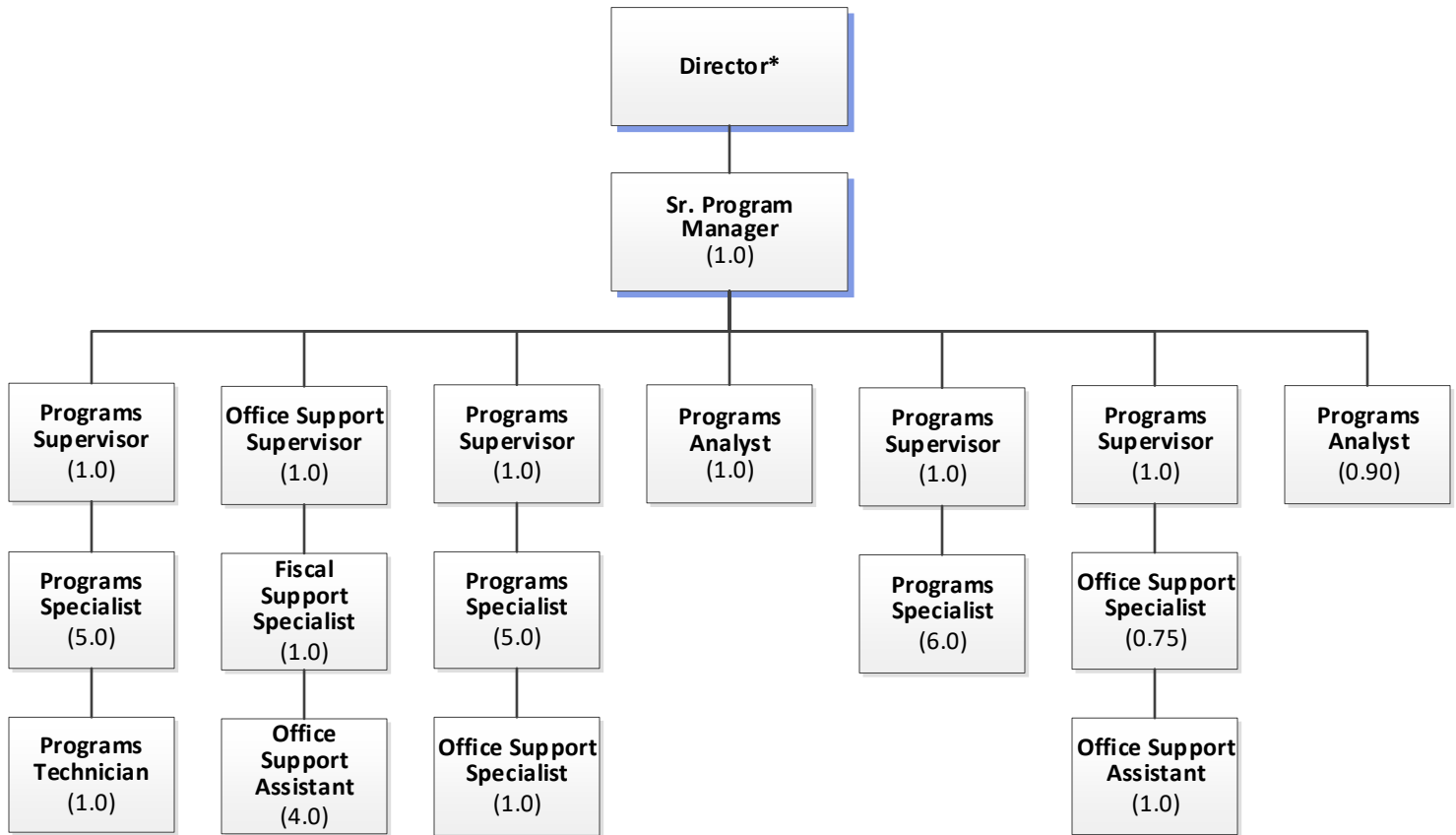


# Human Services Department – 2019 (2 of 4) Kitsap Recovery Center





# Human Services Department – 2019 (3 of 4) Aging and Long Term Care



\*FTE is paid out of a different Cost Center



**Human Services Department – 2019 (4 of 4) Community Development Block Grant**

