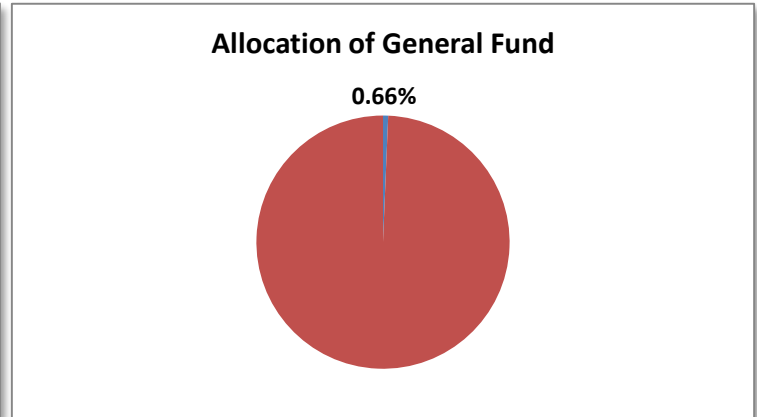
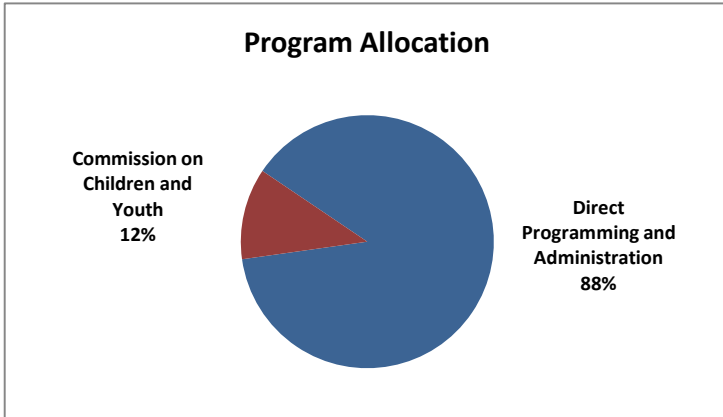
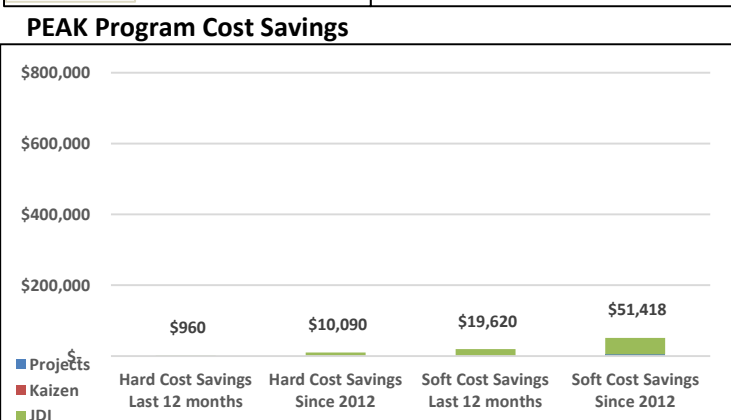
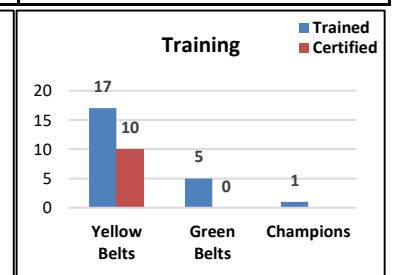
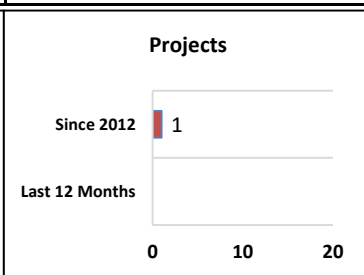
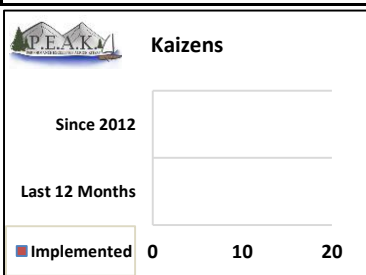




Mission: Serve the community by providing superior and responsive services and support to develop, fund, coordinate, and deliver essential and effective human services that address individual and community needs, preserve the rights and dignity of those they serve, and promote the health and well-being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



Revenue	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	\$137,539	\$142,901	4%
Supplies	\$3,550	\$3,000	-15%
Services	\$138,423	\$138,973	0%
Interfund Payments	\$40,449	\$43,332	7%
Other Uses	\$344,713	\$422,879	23%
TOTAL EXPENSES	\$664,674	\$751,085	13%
FTEs (Full Time Equivalents)	1.15	1.15	0.00



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 Organization.



Program Title: Direct Programming and Administration

Program Budget: \$663,449

Purpose	<p>Direct program services include:</p> <ul style="list-style-type: none"> • 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. <p>Administrative responsibilities include:</p> <ul style="list-style-type: none"> • 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. • Funding of 10% of the staff liaison position for the Veterans Assistance Program and committees.
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Strategy	<p>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.</p>
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Results	<p>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.</p>
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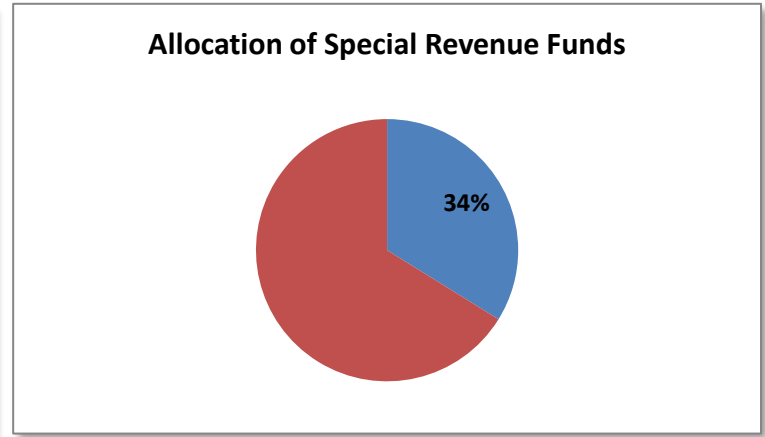
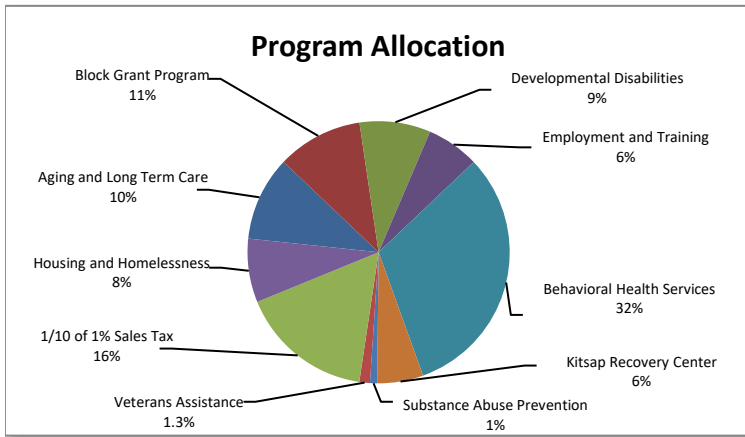
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Crisis and Informational Calls	5,000	5,000	5,000	4,500	5,043	4,621
2. # of Emergency Shelter Customers who Moved into Permanent Housing	20	20	20	10	20	16
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # of Contracts, Grants, and Amendments	400	475	525	500	407	294
2. # Served in Domestic Violence	4,000	4,000	4,000	6,000	5,826	5,165

Budget Totals

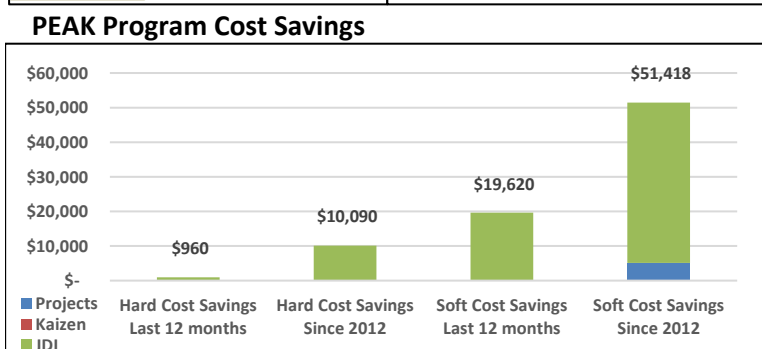
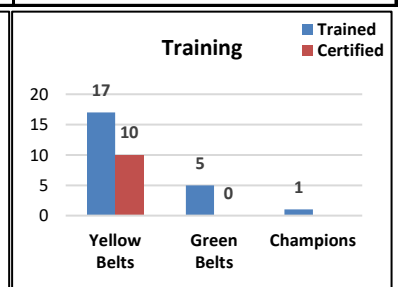
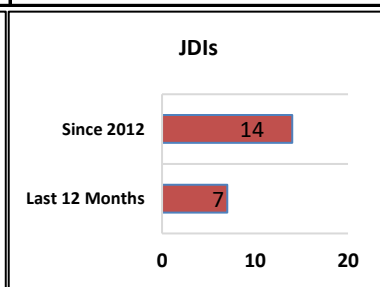
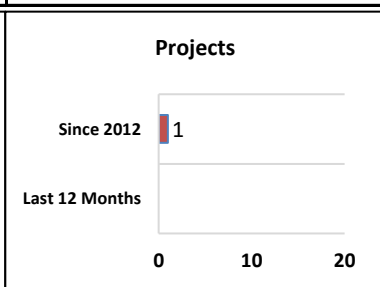
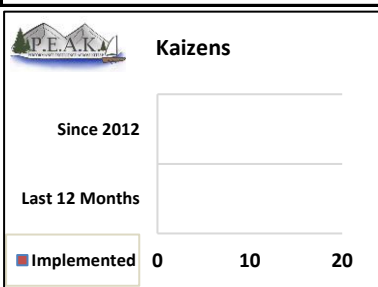
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$12	\$12	\$24
Expenditures	\$663,449	\$578,346	\$399,525	\$163,040	\$174,069	\$156,901
Difference	(\$663,449)	(\$578,346)	(\$399,525)	(\$163,028)	(\$174,057)	(\$156,877)
# of FTEs	0.75	0.75	0.55	0.55	0.55	0.55



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	2019	2020	Change
Taxes	\$5,794,000	\$6,897,000	19%
License and Permits	\$0	\$0	N/A
Intergovernmental	\$83,993,173	\$28,018,364	-67%
Charges for Services	\$2,599,142	\$3,729,046	43%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$2,952,005	\$870,760	-71%
TOTAL REVENUE	\$95,338,320	\$39,515,170	-59%
Expenses	2019	2020	Change
Salaries & Benefits	\$8,802,105	\$8,298,054	-6%
Supplies	\$147,150	\$136,560	-7%
Services	\$73,934,385	\$26,072,108	-65%
Interfund Payments	\$1,527,455	\$1,166,723	-24%
Other Uses	\$11,677,225	\$8,966,200	-23%
TOTAL EXPENSES	\$96,088,320	\$44,639,645	-54%
FTEs (Full Time Equivalents)	93.95	88.65	-5.30



Key Outcomes

- Maintaining at, or near, functionally zero veterans living without shelter.
- 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: \$4,654,380						
Purpose	<p>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 with funding provided through the State's Aging and Long Term Support Administration.</p> <p>ALTC provides the following programs: senior information and assistance, Title XIX long term care case management, family caregiver support, Medicaid alternative care and tailored services for older adults case management, statewide health insurance benefits advisors, long term care ombudsman, and health home care coordination and dementia support. Services provided include: nutrition, Behavioral Health counseling, senior legal help, kinship caregivers support, adult daycare/adult day health, respite care coordination, dementia consultation, early memory loss support groups, and dementia cafes.</p>					
Strategy	<p>The mission is to work both independently and through community partnerships to promote the well-being of older adults and adults with disabilities. 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. It further aligns with the Human Services department's goals by developing and delivering essential and effective human services that address individual and community needs.</p>					
Results	<p>This program relies heavily upon volunteer support and community partnerships. 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.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Cost per Case Mgmt Participant (annual)	\$1,865	\$1,840	\$1,768	\$1,742	\$1,784	\$1,465
2. Average Cost per Home Delivered Meal Participant (annual)	\$866	\$685	\$685	\$685	\$678	\$715
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Persons Served through Case Management	997	997	941	940	940	958
2. Persons Served through Home Delivered Meals	300	380	380	373	346	388
3. Persons Served through the Ombuds Program	2,600	2,600	2,700	2,690	2,704	2,692
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,654,380	\$4,456,760	\$4,206,145	\$3,943,573	\$3,734,922	\$3,455,387
Expenditures	\$4,654,380	\$4,456,760	\$4,095,190	\$3,765,649	\$3,644,053	\$3,370,574
Difference	\$0	\$0	\$110,955	\$177,924	\$90,869	\$84,813
# of FTEs	33.65	32.65	32.65	30.65	29.15	28.95



Program Title: Block Grant Program						
Program Budget: \$4,718,992						
Purpose	<p>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 that includes review and recommendation by a grant committee appointed by County Commissioners and mayors from each city. 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.</p>					
Strategy	<p>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 job preparation skills.</p>					
Results	<p>Efficiencies include looking at creating a Request for Proposal process through the coordinated grant application online submission, thereby targeting the funds to meet the five-year Consolidated Plan's priorities. This will reduce the number of applications and review time, resulting in a more streamlined and effective process.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Individuals Provided Support	19,260	21,784	20,807	22,274	15,437	23,030
2. # Affordable Housing Units Created	114	79	163	168	41	68
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Applications Received and Processed	19	34	20	20	18	52
2. # Open Contracts Managed	52	52	54	54	54	53
3. # Monitoring Visits	31	36	36	36	31	33
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$4,718,992	\$4,227,089	\$1,957,766	\$1,397,496	\$1,371,506	\$1,402,341
Expenditures	\$4,718,992	\$4,227,089	\$1,729,264	\$1,187,620	\$1,399,443	\$1,399,409
Difference	\$0	\$0	\$228,502	\$209,876	(\$27,937)	\$2,932
# of FTEs	1.85	1.85	1.75	1.75	1.75	1.75



Program Title: Developmental Disabilities						
Program Budget: \$3,909,088						
Purpose	<p>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.</p> <p>Program services include:</p> <ul style="list-style-type: none"> • 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. <p>Every month, approximately 480 infants and adults with developmental disabilities receive direct services.</p>					
Strategy	<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>					
Results	<p>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.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Individuals Receiving Employment Services	76%	74%	66%	63%	67%	65%
2. % Birth-to-Three Infants Receiving Services	95%	95%	95%	93%	95%	93%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Individuals Receiving Employment Services	325	318	304	311	347	240
2. # Birth-to-Three Participants	750	751	375	349	441	380
3. # Graduating High School Seniors	25	26	20	16	33	29
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,909,088	\$3,671,972	\$3,672,471	\$3,395,123	\$3,429,095	\$3,242,946
Expenditures	\$3,909,088	\$3,671,972	\$3,580,091	\$3,386,802	\$3,382,494	\$3,191,451
Difference	\$0	\$0	\$92,380	\$8,321	\$46,601	\$51,495
# of FTEs	3.10	3.20	3.05	3.05	3.05	2.80



Program Title: Employment and Training						
Program Budget: \$2,901,238						
Purpose	<p>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.</p>					
Strategy	<p>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.</p>					
Results	<p>The Olympic Consortium was formed by the three counties of Kitsap, Clallam, and Jefferson for efficiency of administrating the local workforce development system.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Employment Rate of Adults	90%	85%	90%	86%	91%	81%
2. Employment or Post-Secondary Education Rate of Youth	90%	78%	90%	78%	89%	75%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Adult Participants	575	601	450	450	435	470
2. # Youth Participants	165	165	115	115	111	87
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,901,238	\$3,764,320	\$3,400,665	\$3,393,545	\$3,366,770	\$3,235,173
Expenditures	\$2,901,238	\$3,764,320	\$3,415,673	\$3,399,904	\$3,366,770	\$3,243,020
Difference	\$0	\$0	(\$15,008)	(\$6,359)	\$0	(\$7,847)
# of FTEs	3.80	3.80	3.80	3.80	3.90	4.15



Program Title: Behavioral Health Services						
Program Budget: \$14,092,182						
Purpose	Behavioral Health Services includes mental health and substance use disorder services. These community services previously administered in Kitsap, Jefferson, and Clallam counties by the Salish Behavioral Health Organization (SBHO) are now transitioning to Managed Care Organizations and the Salish Behavioral Health Administrative Services Organization (SBHASO). The SBHASO will be responsible for the delivery of state funded public behavioral health services and crisis services in these counties. The SBHASO will be 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 SBHASO administration regarding policy and procedures.					
Strategy	The SBHASO 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 SBHASO contracts with a wide variety of residential providers across the state. The SBHASO 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 and substance use disorder services are being implemented.					
Results	The Salish Behavioral Health Organization historically has had one of the lowest administrative cost rates among BHOs while providing high quality behavioral health services. We will strive to maintain that standard as we move into the SBHASO. Through our contractors, we have served 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. With the transition to the SBHASO, we anticipate serving 8,700 individuals annually.					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average # Bed Days Youth Hospitalized	12	12	11	11	12	12.3
2. % Change from Previous Year	0%	10%	0%	-8%	-2%	-11%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Youth Clients Served	1,200	2,451	2,750	4,000	2,454	2,374
2. Adult Clients Served	6,500	8,726	9,500	10,000	8,815	7,041
3. Older Adult Clients Served	1,100	1,002	1,100	800	1,007	983
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$10,999,707	\$67,641,886	\$63,187,094	\$55,636,574	\$49,786,876	\$38,355,604
Expenditures	\$14,092,182	\$67,641,886	\$63,563,896	\$54,166,689	\$45,741,915	\$38,244,634
Difference	(\$3,092,475)	\$0	(\$376,801)	\$1,469,885	\$4,044,961	\$110,970
# of FTEs	10.15	16.10	15.95	14.95	12.80	8.60



Program Title: Kitsap Recovery Center						
Program Budget: \$2,537,146						
Purpose	<p>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 sixteen withdrawal management beds and sixteen inpatient treatment beds. Employees include treatment staff, administrative staff, and two private consultants contracted to provide medical/dietary advice and assistance.</p> <p>Services include:</p> <ul style="list-style-type: none"> • Inpatient treatment program (up to 30 days). • Sub-acute withdrawal management services (3-5 days). • Substance use disorder assessment and referral. 					
Strategy	<p>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 twenty-four beds for withdrawal management and inpatient treatment. KRC is a provider for the Kitsap County Adult Felony Drug Court and the Human Trafficking Diversion Court.</p>					
Results	<p>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.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Inpatient Treatment Completion Rate	60%	60%	60%	55%	53%	56%
2. Drug Court Treatment Retention Rate	70%	65%	62%	55%	50%	0%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # People Admitted into Treatment	500	500	500	500	579	1,090
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,437,146	\$2,811,000	\$2,351,116	\$2,364,169	\$2,689,780	\$2,406,379
Expenditures	\$2,537,146	\$2,811,000	\$2,437,738	\$2,875,788	\$2,637,941	\$2,247,158
Difference	(\$100,000)	\$0	(\$86,622)	(\$511,619)	\$51,839	\$159,221
# of FTEs	28.20	30.20	33.25	33.25	32.45	29.50



Program Title: Substance Abuse Prevention						
Program Budget: \$392,755						
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 and from the Commission on Children and Youth.					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Decrease in Current Marijuana Use (10th Grade)	2%	4%	4%	4%	5%	2%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Members Participating in the Coalitions (50 min.)	95	90	90	75	84	65
2. Member Participating in Sponsored Activities (100 min.)	425	400	375	325	350	275
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$392,755	\$376,074	\$1,522,987	\$343,958	\$513,420	\$1,365,857
Expenditures	\$392,755	\$376,074	\$1,524,822	\$397,025	\$633,099	\$1,365,857
Difference	\$0	\$0	(\$1,835)	(\$53,067)	(\$119,679)	\$0
# of FTEs	2.10	1.60	1.70	1.50	2.00	4.10



Program Title: Veterans Assistance						
Program Budget: \$581,000						
Purpose	<p>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 taxes collected in Kitsap County are earmarked for the VAF. 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 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.</p>					
Strategy	<p>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.</p>					
Results	<p>Kitsap Community Resources leverages approximately \$200,000 each year in referrals to other programs offering assistance. Two main events hosted 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.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Financial Assistance Received by Veterans	\$441,147	\$412,759	\$320,000	\$310,000	\$267,385	\$244,212
2. % Repeat Applicants	75%	77%	75%	60%	62%	69%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Served at Stand-Downs	260	262	250	261	261	288
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$499,000	\$448,147	\$451,335	\$408,455	\$326,444	\$309,595
Expenditures	\$581,000	\$448,147	\$360,238	\$374,795	\$313,770	\$303,305
Difference	(\$82,000)	\$0	\$91,096	\$33,660	\$12,674	\$6,290
# of FTEs	0.50	0.50	0.50	0.50	0.40	0.40



Program Title: 1/10 of 1% Sales Tax

Program Budget: \$7,350,000

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, Chemical Dependency, and Therapeutic Court programs. 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 recycle 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.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % Parents Screened Positive for Use Referred for Treatment	N/A	N/A	N/A	N/A	N/A	0%
2. # Enrolling in In-Jail Re-Entry Services	400	350	171	197	143	220
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Clients Served	3,500	3,200	3,053	2,549	2,508	9,996
2. # Clients Screened	N/A	N/A	N/A	N/A	N/A	7,595
3. # Officers Trained	40	40	50	249	148	563

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,500,000	\$4,507,798	\$5,224,367	\$4,583,650	\$4,265,444	\$3,914,053
Expenditures	\$7,350,000	\$5,257,798	\$4,898,038	\$2,936,265	\$2,741,048	\$2,174,487
Difference	(\$1,850,000)	(\$750,000)	\$326,329	\$1,647,385	\$1,524,396	\$1,739,566
# of FTEs	2.35	2.15	1.90	2.10	1.70	1.10



Program Title: Housing and Homelessness						
Program Budget: \$3,502,864						
Purpose	<p>The Housing and Homelessness program's purpose is to:</p> <ol style="list-style-type: none"> 1) Make homelessness a rare, brief, and one-time occurrence in Kitsap County, and 2) Ensure that affordable housing is accessible to all who need it. <p>Washington State legislation provides a dedicated funding source (document recording fees) for local investment in affordable housing and ending homelessness. This legislation also requires:</p> <ul style="list-style-type: none"> • Coordinated and systemic planning; • Measuring and reporting on progress; and • Ensuring an effective community response to homelessness. 					
Strategy	<p>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.</p>					
Results	<p>The grant programs distribute approximately \$3.5M 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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # People/Households Served by Homeless Prog.	6,500/3,500	6,500 / 3,500	6,500 / 3,500	5,000 / 3,200	6,818 / 3,695	0 / 0
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Applications Received and Reviewed	20*	33	32	32	30	0
2. # Contracts Managed	24*	38	36	27	30	0
* PIP in process						
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$3,502,864	\$3,433,274	\$3,457,135	\$2,178,087	\$1,695,178	\$1,514,003
Expenditures	\$3,502,864	\$3,433,274	\$3,014,774	\$1,852,738	\$1,484,116	\$1,533,147
Difference	\$0	\$0	\$442,361	\$325,349	\$211,062	(\$19,144)
# of FTEs	2.95	1.90	2.00	1.75	1.75	1.14