

**KITSAP COUNTY**



**Department of Community Development  
2018 Budget Presentation**

# Strategic Planning

## Department Work Plan 2016-2018

**DEPARTMENT OF COMMUNITY DEVELOPMENT**  
Work Program 2016 - 2018

Attachment A

Project	Status	2016			2017												2018											
		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
<b>Planning &amp; Environmental Programs</b>																												
1	Comp Plan Appeals Support																											
2	Comp Plan Amendments - Docket																											
3	Reasonable Measures																											
4	Title 19 Critical Areas Ordinance																											
5	Title 15 Flood Code																											
6	Title 17 Homelessness																											
7	City coordination - annexation issues																											
8	Comp Plan Review Team coordination																											
9	Silverdale Regional Center Plan (SRCP)																											
10	Redevelopment Code to implement SRCP/UGA development standards																											
12	Title 17 Miscellaneous																											
13	Steelhead Habitat Mapping																											
14	Shore Friendly Program																											
15	Harper Estuary Restoration																											
16	Golf Club Hill Rd. Culvert																											
17	National Estuary Program projects																											
18	Comprehensive Plan Action Plan																											
<b>Development Services and Engineering</b>																												
<b>1.0 Code Development with PEP</b>																												
1	Code Kaizan																											
2	Stormwater Code /manual																											
3	Port Gamble EIS																											
<b>Building and Fire Safety</b>																												
1	2015 Code Adoption																											
2	Fire Code - Access and Fire Flow																											
3	Electronic Plan Review																											
4	Code Compliance Reimplementation																											
5	Kitsap Nuisance Abatement Reimplementation																											
6	Risk Check Electronic Database																											
7	Investigation Reporting Implementation																											
8	Code Compliance Code Modifications																											
9	Inspection Group Process Improvement																											
10	Risk Check Process Improvement																											

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		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
11	Plan Review Process Improvement																											
12	NG911 address corrections																											
13	Investigation Process Improvement (Incorporated into #7)																											
<b>Administration</b>																												
<b>Fiscal</b>																												
1	Fee Reserve Policy																											
2	Pre-paid Permit Fee Liability Reporting																											
3	Technology Reserve Policy																											
4	Core Staffing Policy																											
5	Digitize DCD Personnel Files																											
6	DCD Payroll, AP, AR Procedures																											
7	DCD Workforce Plan																											
<b>Outreach</b>																												
1	Kitsap Design Studio																											
3	Web Refresh																											
2	Building Safety Month																											
4	Community Planning Month																											
<b>Permit Center</b>																												
1	Expand online submittal capability																											
<b>General Admin Services</b>																												
1	Online records development (LINUX)																											
2	SMARTGov Migration to Cloud																											
3	Electronic Plan Review Eval & Implementation																											
4	Fire Files Software Implementation																											

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Green = Projects on track      Red = Removed from plan      Yellow = behind schedule      Black = Completed/Milestone      Blue = Projected timeline

**County Vision Legend:**  
 Safe and Healthy Communities  
 Protected Natural Resources & System  
 Thriving Local Economy  
 Inclusive Government  
 Effective & Efficient County Services



# Access to DCD Work Program Online

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## DCD News

4/5/2017 [DCD Work Program Implementation](#)

You can now view the department's [2017 Work Program Implementation Plan](#).

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# DCD 5-Year Action Plan

Five-year Action Plan -- Development Services and Engineering							
Supporting safe, sustainable and healthy communities through permitting compatible and environmentally sound development							
1) Review land use proposals to ensure safety and compatibility with the built environment							
2) Ensure that environmental proposals recognize importance of natural resources and systems							
3) Review site development activities for infrastructure requirements, environmental treatment, and administrative activities							
Type of Mandate	Action Item	2018	2019	2020	2021	2022	Benefits/Outcomes
RCW 36.70A Growth Management Act	Review plans submitted for Land Use development proposals	4.30	4.30	4.30	4.30	4.30	Ensure Land Use activities are permitted consistent with applicable codes, while applying inclusive participation principles
RCW 36.70A Growth Management Act, & RCW 90.50 Shoreline Management Act	Review plans submitted for Environmental Development proposals	2.40	2.40	2.40			

5 Year Action Plan - Admin & Permit Services						
Development services: It serves as first contact for customers (citizens, developers, etc.) regarding the requirements, policies and procedures of land-use and zoning. They assist customers with preparing and submitting a complete and accurate application for a permit and issue all permit applications, while ensuring that all accurate information in a helpful, friendly and timely manner.						
Department administrative support, fiscal, personnel, technology, records, and customer service operations.						
	2018	2019	2020	2021	2022	Benefits/Outcomes
	1.50	1.50	1.50	1.50	1.50	Assures that required documentation is submitted, leading to more timely review and less information requests.
	0.50	0.50	0.50	0.50	0.50	
	3.00	3.00	3.00	3.00	3.00	Clarify permit submittal requirements so that submittal is more likely to be complete at intake.
	0.75	0.75	0.75	0.75	0.75	
	0.15	0.15	0.15	0.15	0.15	
	0.50	0.50	0.50	0.50	0.50	Fully trained permit technicians will provide better assistance to applicants, leading to successful submittals.
	0.50	0.50	0.50	0.50	0.50	Assesses customer needs to reduce wait times and improve customer experience.
	0.25	0.25	0.25	0.25	0.25	Assesses customer needs to reduce wait times and improve customer experience.
	0.75	0.75	0.75	0.75	0.75	
	0.10	0.10	0.10	0.10	0.10	
	0.05	0.05	0.05	0.05	0.05	
	0.25	0.25	0.25	0.25	0.25	
	1.00	1.00	1.00	1.00	1.00	
	0.75	0.50	0.50	0.25	0.25	Reduce the physical storage space costs by 20% through record retention recovery time by 20% digitize physical records for deposition or transfer to electronic back-up copies.
	0.20	0.20	0.20	0.20	0.00	
	0.25	0.25				Cost to applicants in terms of paper, time spent in office/waiting for review.
	1.00	1.00	1.00	1.00	1.00	
	1.00	1.00	1.00	1.00	1.00	
	2.50	2.50	2.50	2.50	2.50	
	0.75	0.75	0.75	0.75	0.75	
	1.00	1.00	1.00	1.00	1.00	
<b>TOTAL FTE</b>	<b>19.90</b>	<b>19.25</b>	<b>19.00</b>	<b>17.75</b>	<b>17.25</b>	

5 Year Action Plan- Building and Fire Safety							
Building Safe and Healthy Communities							
1) Assure construction of reasonable building, fire and life safety in the built environment.							
2) Support community resilience by managing ongoing fire and life safety risks.							
3) Assure continued compliance with applicable land use and safety regulations							
Type of Mandate	Action Item	2018	2019	2020	2021	2022	Benefits/Outcomes
MANDATED RCW 19.27 KCC Chapter 14 IBC, IFC, IRC, MC, UPC	Review plans submitted for new construction and other permit applications.	5.05	4.55	4.05	4.05	4.05	Assure construction and other permitting activities occurs consistent with adopted and applicable codes and ordinances.
MANDATED RCW 19.27 KCC Chapter 14 IBC, IFC, IRC, MC, UPC	Perform required approval inspections to support new construction and other permit related activity.	11.90	10.40	9.90	9.90	9.90	Assure construction and other permitting activities occurs consistent with adopted and applicable codes and ordinances.
MANDATED RCW 43.44.050 RCW 19.27 KCC Chapter 14 IFC IBC, IFC, IRC, MC, UPC	Investigate the origin, cause and circumstances of fires occurring throughout the county.	1.75	1.80	1.85	1.90	2.00	Assures that fires within the jurisdiction are investigated; that the origin, cause and circumstances of the fires are determined and documented in order that they be prevented in the future; and, that those responsible for incendiary fires are brought to justice.
MANDATED RCW 19.27 KCC Chapter 14 IFC	Perform regular periodic fire prevention assessments, inspections and enforcement on occupancies other than dwellings to assure continued compliance with applicable fire codes and assure a reasonable degree of fire safety.	3.00	4.00	5.00	5.10	5.10	Maintains the constructed building, fire and life safety resilience of occupancies other than single family dwellings. Assures the removal of fire hazards from buildings and premises and maintains critical infrastructure.
MANDATED KCC Chapters 2.9, 10, 14, 17, 21	Investigate code violations reported to the department and take action as appropriate. Coordinate the county nuisance abatement team activities.	2.35	2.40	2.50	2.60	2.60	Assures a reasonable degree of community livability by assuring the ongoing compliance with the variety of land use and other regulations under the department's responsibility. Assures collaborative, efficient and effective removal of nuisances and other hazardous conditions throughout the county.
MANDATED KCC Chapters 2.9, 14,	Provide adequate supervision for all program areas.	0.95	0.95	0.95	0.95	0.95	Assure timely high quality performance of required work tasks.
MANDATED KCC Chapters 2.9, 14,	Provide adequate management, collaboration and coordination of all work areas.	1.00	1.00	1.00	1.00	1.00	Assures efficient and collaborative provision of service with other department, county and allied agency programs.
<b>TOTAL FTE</b>		<b>26.00</b>	<b>25.10</b>	<b>25.25</b>	<b>25.50</b>	<b>25.60</b>	



# 2018 Funding By Program

## DCD General Fund Programs

Community Planning

Building Planner of the Day

Regional Environmental Coordination

Investigation & Compliance

Administrative Services/ Department Interfund

## DCD Special Revenue Fund Programs

Permit Center & Outreach

Environmental Planning

Current Planning

Administrative Services/ Department Interfund

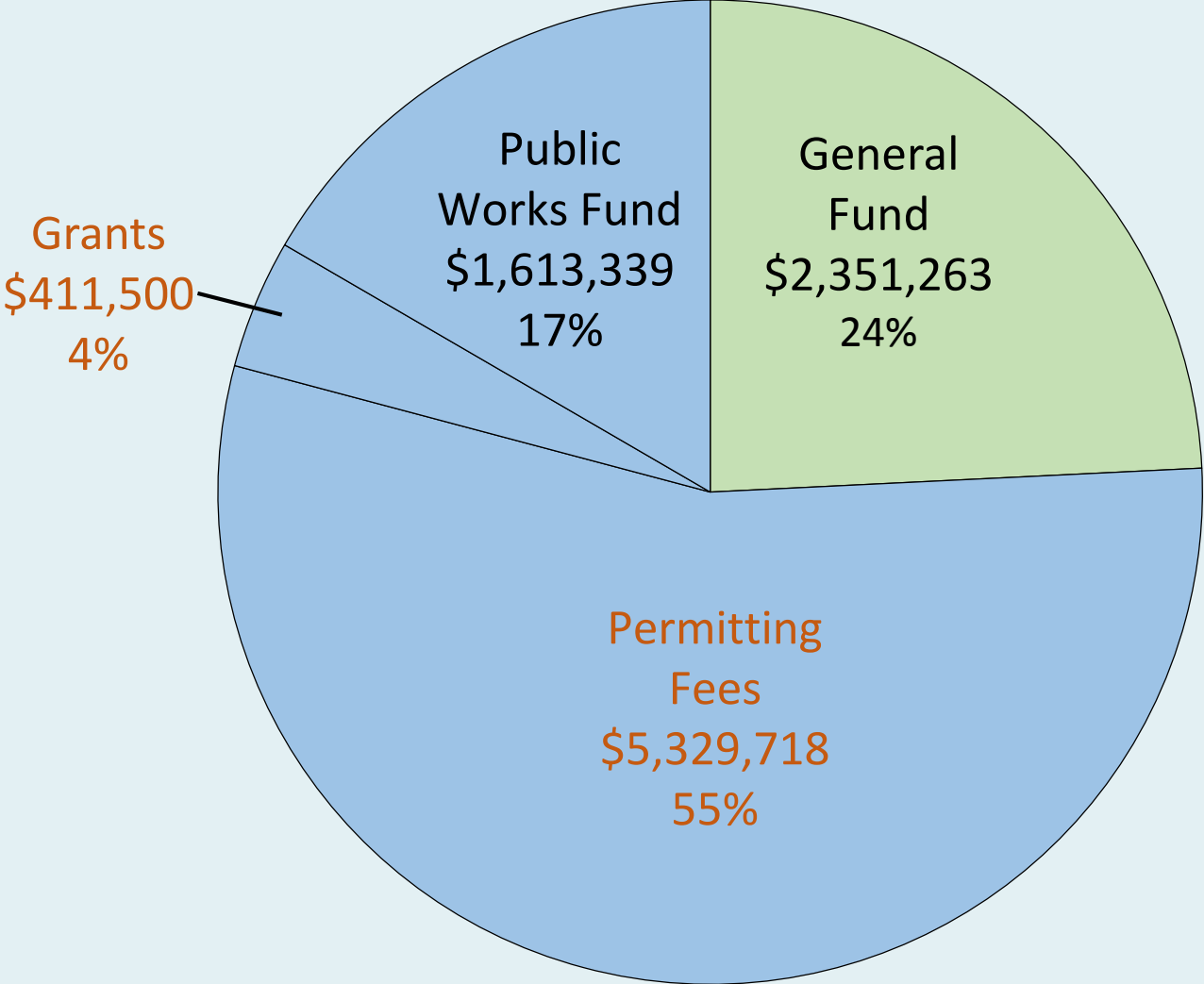
Construction Plan Review & Inspection

Natural Resources Grant Management

DCD Public Works Development Engineering



# Percentage of Funding Sources



# 2018 Budget Requests

- Permit Technician
- Construction Inspector 1
- Planner
- Abatement Fund
- Training for new Deputy Fire Marshals

100% SRF  
\$76,301

50% GF \$37,347	50% SRF \$37,347
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100% GF  
\$92,690

100% GF  
\$100,000

100% GF  
\$10,342

# Current Capacities

## Planner

- Comp Plan implementation, coordination
- Comp Plan appeals
- Comp Plan amendments annual docket
- 2024 Comp Plan Update
- 2021 Buildable Lands Report Update
- Countywide Planning Policy update
- SMP planning grant application
- SMP update

## Planner

- Comp Plan appeals
- Silverdale Regional Center code, market analysis, green corridor network, GIS analysis
- Dry Sewer Policy
- Transfer of development rights
- Water system & Sewer system plan review
- Agriculture code outreach

## Planner

- Manchester Community visioning
- Subarea/neighborhood planning
- Rural Legacy Lots
- Administrative code updates
- Triage 200+ code updates
- Boundary Line Adjustment

## Planner

- Code updates
- Ongoing docketing
- Unified Development Code and/or form-based code

## Unassigned Projects

- Kingston & Suquamish subarea plans update
- Illahee, Gorst & Keyport neighborhood plan update
- New planning areas (e.g., Port Orchard, Indianola)
- Annexation procedures
- Open space planning
- Climate resiliency
- Mitigation plan update



# Complete version of DCD Budget Presentation:

<https://spf.kitsapgov.com/das/Documents/Community%20Development%20Presentation%202018.pdf#search=2018%20budget>

