

Community Development

2027 BUDGET PRESENTATION

Rafe Wysham, Director

September 23, 2026 | 9:00 a.m. | Commissioner Chambers



KitsapCounty

9/14/2026



COMMUNITY DEVELOPMENT (DCD)

ABOUT US

MISSION

DCD safeguards Kitsap County's built and natural environments through the consistent application of adopted codes and regulations. We are committed to fostering open dialogue, clear processes, and responsive service while striving to make community development understandable and inclusive—ensuring residents, businesses, and partners have the information and support they need to actively shape Kitsap County's future.

COMMUNITY DEVELOPMENT (DCD)

EMPLOYEES

Community Development proudly serves the Kitsap County community with 86 FTEs.

SENIOR LEADERSHIP TEAM

- Rafe Wysham, Director
- Cecilia Olsen, Assistant Director, Planning, & Permitting
- Tina Rice, Assistant Director, Admin, Communications, & Policy
- Bri Ellis, Development Engineering Program Manager
- David Lynam, Fire Marshal
- Kirvie Mesebeluu-Yobech, Natural Resources Program Manager
- Scott Diener, Planning Program Manager
- Veronica Bassen, Admin & Permit Services Program Manager



COMMUNITY DEVELOPMENT (DCD)

DIVISIONS – PLANNING & PERMITTING



PLANNING

Guides comprehensive and area-wide planning and development regulation, reviews, conditions, approves and advises on land use and environmental development applications.



DEVELOPMENT ENGINEERING

Provides civil engineering permit review and approval for public and private site and infrastructure development proposals, and monitors construction sites for silt, erosion and stormwater controls.



BUILDING & FIRE SAFETY

Permits all types of construction, conducts periodic safety inspections of commercial uses, investigates origin, cause and circumstance of fires, provides disaster and emergency recovery, responsible for civil enforcement of applicable codes, and manages the Kitsap Nuisance Abatement Team.

Create a well-informed, engaged, and empowered Kitsap County community through transparent communication.

COMMUNITY DEVELOPMENT (DCD)

DIVISIONS – ADMINISTRATION, COMMUNICATIONS, & POLICY



ADMINISTRATIVE & PERMIT SERVICES

Oversees or supports core operational functions, including finance, budgeting, contracts, records, permit intake, outreach and education, Hearing Examiner, Planning Commission, innovation team, data analytics, general permitting services, and software & database management.



NATURAL RESOURCES

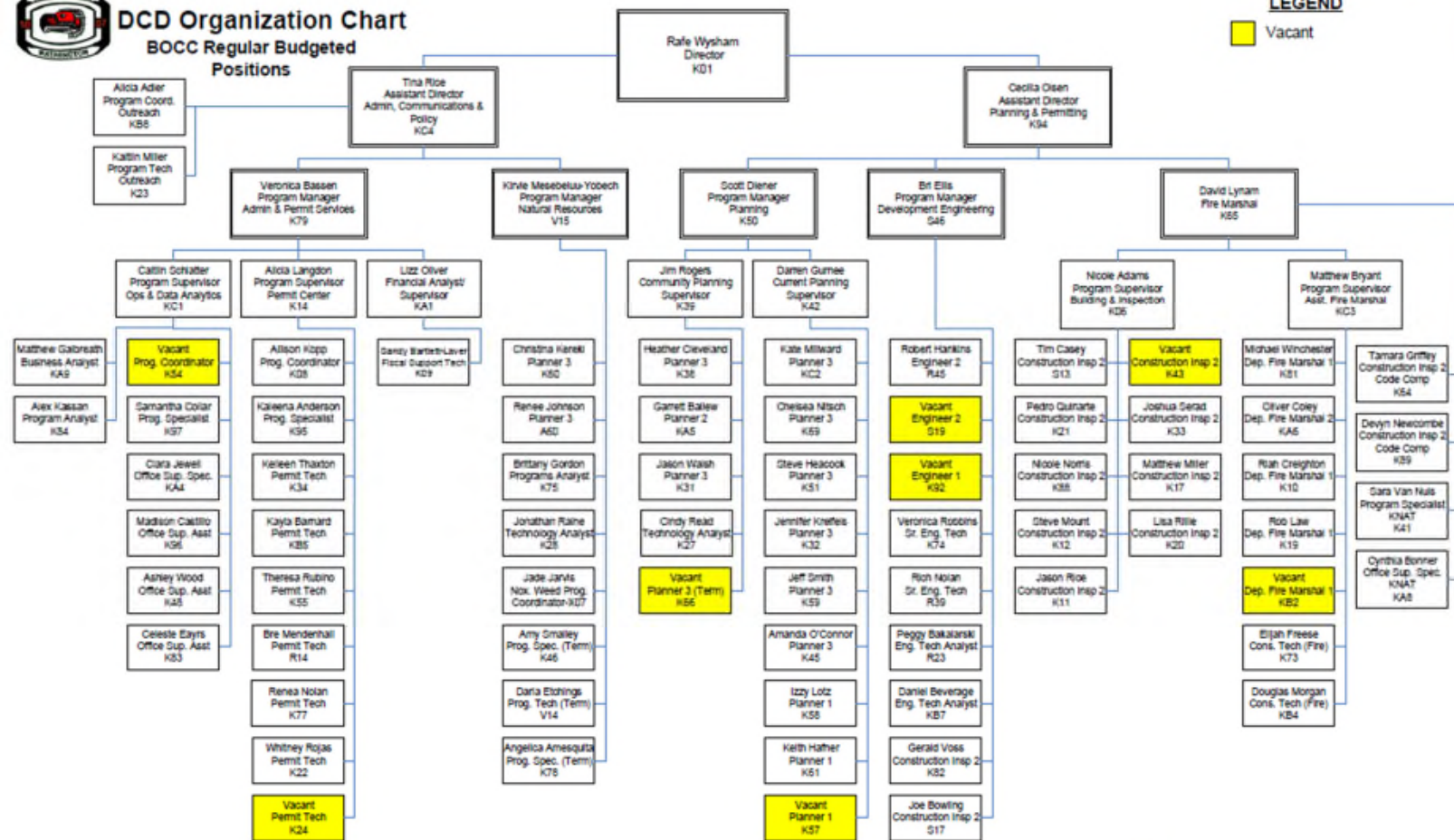
Identifies, plans, and carry out programs and projects that fulfill the County's vision for healthy and thriving natural resources and ecosystems in partnership with local tribes, state agencies, regional partners, and community members.

Create a well-informed, engaged, and empowered Kitsap County community through transparent communication.



DCD Organization Chart

BOCC Regular Budgeted Positions



COMMUNITY DEVELOPMENT (DCD)

PRIORITIES



1. PLAN FOR GROWTH

Proactively plan for housing, jobs, infrastructure, utilities, services, and community needs in areas experiencing growth, especially Silverdale and Kingston.

2. PROTECT WHAT MATTERS

Ensure growth and development are compatible with environmental stewardship, rural character, resource protection, and long-term community resilience.

3. MODERNIZE HOW WE PLAN

Keep codes, policies, processes, and tools current, clear, usable, and aligned with changing housing, growth, environmental, and community needs.

4. FACILITATE DEVELOPMENT

Partner with people to navigate the development system; improve permitting speed, consistency, coordination, transparency, and use of technology while maintaining sustainable service delivery.

5. BUILD COMMUNITY TRUST

Make development information understandable and accessible; engage communities early and meaningfully; strengthen code compliance and public confidence in the system.

6. PREPARE THE DEPARTMENT

Ensure the department has the people, systems, processes, resources, financial sustainability, and partnerships needed to deliver on emerging priorities and changing mandates.

COMMUNITY DEVELOPMENT (DCD)

ACCOMPLISHMENTS

PERMIT REVIEW EFFICIENCY PLAN (PREP) RESULTS – FIRST REVIEW

2024

Residential FIRST REVIEW 72 Days in Queue	Commercial FIRST REVIEW 92 Days in Queue	Fire FIRST REVIEW 46 Days in Queue	Engineering FIRST REVIEW 177 Days in Queue	Current Planning FIRST REVIEW 588 Days in Queue
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2025

As of 8/29/2025

Residential FIRST REVIEW 39 Days in Queue	Commercial FIRST REVIEW 37 Days in Queue	Fire FIRST REVIEW 45 Days in Queue	Engineering FIRST REVIEW 65 Days in Queue	Current Planning FIRST REVIEW 155 Days in Queue
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2026

As of 8/27/2026

Residential FIRST REVIEW 34 Days in Queue	Commercial FIRST REVIEW 23 Days in Queue	Fire FIRST REVIEW 35 Days in Queue	Engineering FIRST REVIEW 70 Days in Queue	Current Planning FIRST REVIEW 64 Days in Queue
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COMMUNITY DEVELOPMENT (DCD)

ACCOMPLISHMENTS

PERMITTING

- Reduced Permit Review Timelines - First review timelines reflect significant improvement
- Improved communication with applicants through timely response (CRMs)
- Permit Software Replacement – RFP and feasibility study complete
- Stormwater Manual Update – RFP complete and updates in progress
- Title 21 Updates

STAFFING

- Current Status - 8 vacant positions
 - 4 actively recruiting
 - 4 special revenue fund – department initiated hiring freeze

COMMUNITY DEVELOPMENT (DCD)

ACCOMPLISHMENTS

NATURAL RESOURCES

- Harper Estuary Bridge Project: Secured funding to advance construction of the bridge and complete restoration of Harper Estuary.
- Dyes Inlet Lagoon Bulkhead Removal: Removed 500+ feet of hard armor and restored shoreline habitat across five private properties.
- Kitsap Vessel Turn-In Program: Recycled and disposed of 26 vessels, preventing them from becoming abandoned or derelict.

LONG RANGE PLANNING

- Comprehensive Plan Remand – Comprehensive Plan found to be in compliance with GMA, after adjustments were made to housing capacity, multimodal emergency evacuation routes, and Green House Gas emissions policies.
- Boundary Line Adjustment Code – Adopted after significant outreach and coordination with the development community.
- Silverdale Center Plan – Reached final draft stage, with public hearing in November, and anticipated adoption by end of the year.
- Administrative Code Updates – Ready for public hearing in October, with anticipated adoption in November.

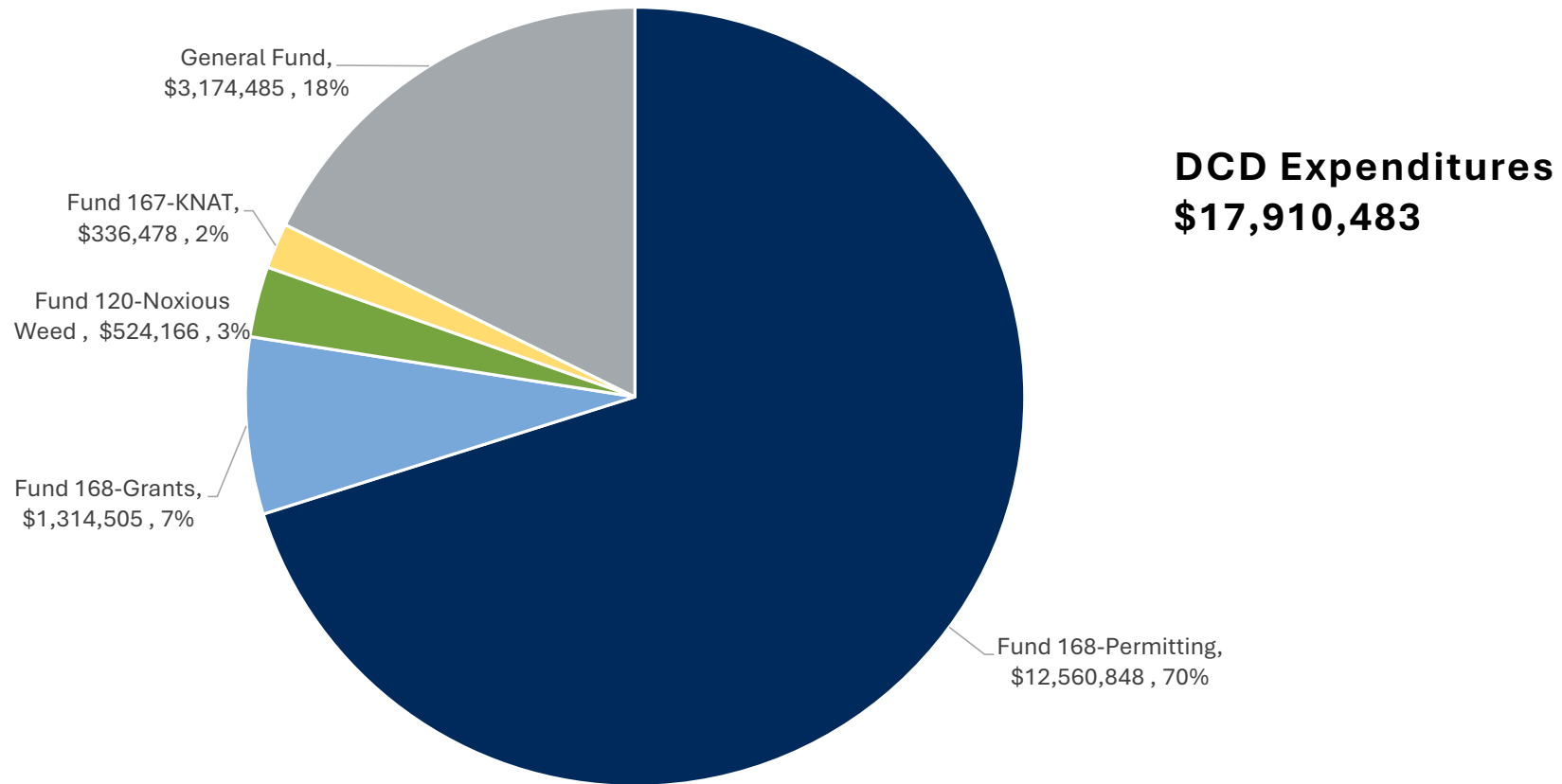
COMMUNITY DEVELOPMENT (DCD)

ACCOMPLISHMENTS

KC Contract	Granting Agency	Grant Description	Contract Start Date	Contract End Date	Multi-Year Funding
KC-537-23	Washington Department of Fish & Wildlife	Kitsap Natural Resource Asset Management Program (KNRAMP)	12/11/2023	12/31/2026	\$ 789,155
KC-269-24	Recreation and Conservation Office	Kitsap HSIL Outreach-ShoreFriendly	9/15/2023	4/30/2027	\$ 102,857
KC-297-24	Washington Department of Fish & Wildlife	Derelict and Abandoned Vessel Program	4/1/2024	12/31/2026	\$ 200,690
KC-300-24	The Suquamish Indian Tribe	Floodplain Assessment	4/1/2024	8/31/2026	\$ 34,530
KC-427-24	Suquamish Tribe of the Port Madison Reservation	Carlson Bulkhead Removal & Shoreline Restoration Feasibility & Design	6/28/2024	6/30/2027	\$ 100,000
KC-363-25	Recreation and Conservation Office	West Sound Partners Ecosystem Recovery Lead Entity 2025-2027	7/1/2025	6/30/2027	\$ 265,287
KC-481-25	Recreation and Conservation Office	ShoreFriendly Kitsap 2025-2027	7/1/2025	6/30/2031	\$ 919,431
KC-465-25	Puget Sound Partnership	West Sound Partners for Ecosystem Recovery Local Integrating Organization	10/1/2025	9/30/2028	\$ 443,750
KC-432-25	Northwest Straits Marine Conservation Foundation	Northwest Straits Marine Conservation Foundation	8/1/2025	6/15/2027	\$ 2,800
KC-495-25	Suquamish Tribe of the Port Madison Reservation	East Kitsap Fish Barrier Prioritization	10/1/2025	4/30/2027	\$ 24,238
KC-217-26	Department of Natural Resources	Vessel Turn-In Program (VTIP) in Kitsap County	11/10/2025	9/30/2026	\$ 300,000
KC-161-26	Puget Sound Partnership	Burley and Olalla Watershed Habitat Conditions Assessment	12/8/2025	7/31/2027	\$ 115,000
KC-156-25	Recreation and Conservation Office	Dyes Inlet Lagoon Bulkhead Removal	9/25/2024	9/24/2027	\$ 410,085
KC-205-26	Department of Commerce	Salmon Recovery in Local Planning	7/1/2025	6/30/2027	\$ 403,878
KC-331-25	OSS Office of the Secretary of State	Office of the Secretary of State WA Archives and Records Management	6/24/2025	5/31/2026	\$ 48,253
KC-381-25	Department of Commerce	Harper Estuary Restoration and Bridge Construction	6/1/2025	6/30/2026	\$ 97,000
				Totals	\$ 4,256,954

Grant Funded Programs
\$4.26M
 Supporting Kitsap County natural resource programs.

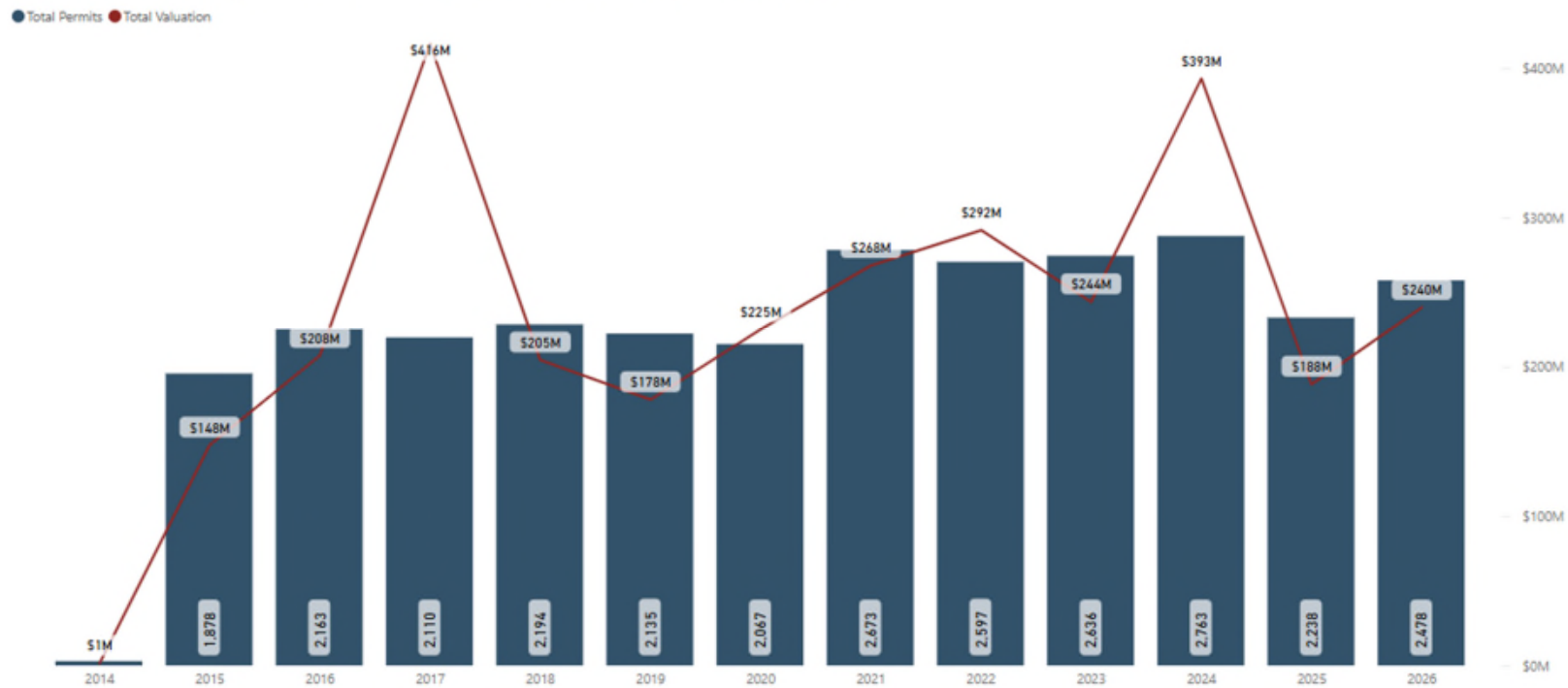
COMMUNITY DEVELOPMENT (DCD)



COMMUNITY DEVELOPMENT (DCD)

Building Permit Activity: Year over Year (Jan through Aug)

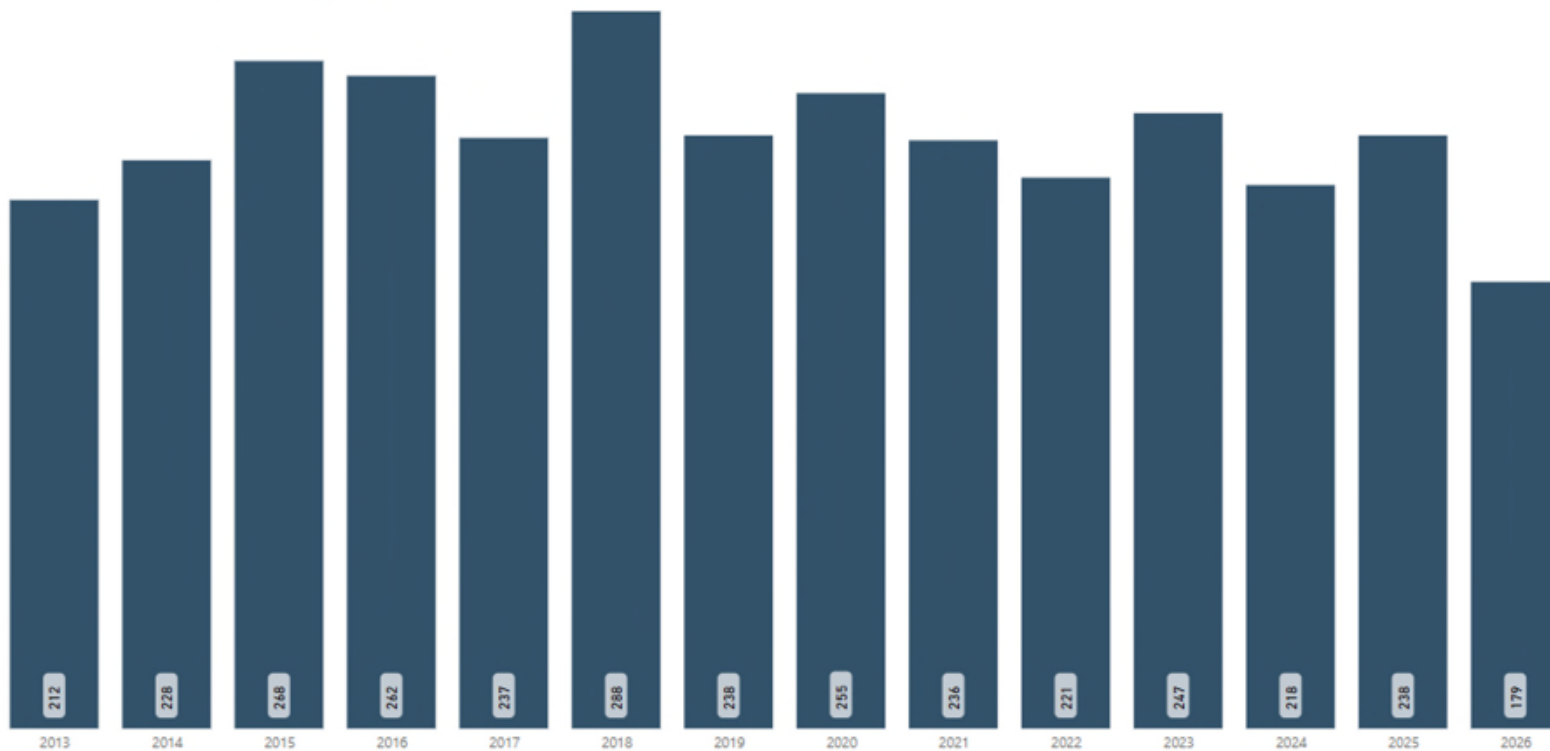
Number of Building & Fire Permits Submitted and Total Valuation By Year



COMMUNITY DEVELOPMENT (DCD)

Planning & Engineering Permit Activity: Year over Year (Jan through Aug)

Number of Permits Submitted By Year



COMMUNITY DEVELOPMENT (DCD)

Building Permit Activity & Action Plan

Residential Permitting

- 2026 budget projected a 4.3% increase over 2025 budget
- 2026 actuals (year to date, through August) are 11% less than 2025
- 2027 forecast includes a 15% increase over 2025 budget

Commercial Permitting

- 2026 budget projected a 2.5% increase over 2025 budget
- 2026 actuals (year to date, through August) are 2% more than 2025
- 2027 forecast includes a 3% increase over 2026 budget

Action Plan

- 2026 Special Revenue Fund director-initiated hiring freeze implemented
- 2027 Special Revenue Fund eliminated 6 vacant positions
 - 2 - Permit Technicians
 - 2 - Construction Inspectors
 - 1 - Planner 1
 - 1 - Office Support Assistant

COMMUNITY DEVELOPMENT (DCD)

FINANCIAL SUMMARY

	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
Salaries/Benefits	\$ 2,117,052	\$ 2,242,805	\$ 1,175,156	\$ 2,371,455
Supplies/Services	\$ 288,977	\$ 396,228	\$ 44,667	\$ 139,289
Interfunds	\$ 370,054	\$ 431,400	\$ 244,555	\$ 498,685
Total	\$ 2,776,083	\$ 3,072,433	\$ 1,464,368	\$ 3,009,429

COMMUNITY DEVELOPMENT (DCD)

BUDGET A

BUDGET SUMMARY			
Target	2026 Budget	2027 Proposed	Change in Total Budget
\$ 23,432	\$ 3,009,429	\$ 3,174,485	\$ 165,056
Credit carryover from 2026 budget process			(\$) 9,838
Net elimination from supplies/services budget line items – mailing services			(\$) 25,000
Staffing reductions and staff movement to other funds			(\$) 43,075
New revenue or increased revenues as a result of a specific management action			\$ 0
Total fiscal impact achieved			(\$) 77,913

COMMUNITY DEVELOPMENT (DCD)

IMPACT SUMMARY – BUDGET A



	Impact to DCD	Impact to General Fund	Impact to Citizens
\$25,000 reduction in Community Planning postage	- Maximize electronic distribution of notices and information - Reduce reliance on mailed communications where electronic alternatives are available	- Reduces General Fund operating costs - Accelerates more efficient, digital communication practices	- Some property owners without email contact information may no longer receive information directly by mail - Outreach will rely more heavily on social media, Community Advisory Councils (CACs), and other available communication channels
\$43,075 staffing allocation shifted to non-General Fund programs	- Aligns staff resources with projected workload - Work anticipated to be performed in fee-supported/special revenue programs will be charged to those programs	- Improves alignment between where work occurs and which fund pays for it - Reduces General Fund pressure without reducing overall staffing capacity	Minimal direct service impact anticipated; staffing remains available to perform the work, but costs are appropriately allocated to the programs benefiting from the work

\$54,481 2028 Credit

COMMUNITY DEVELOPMENT (DCD)

BUDGET B

BUDGET SUMMARY			
Target	2026 Budget	2027 Proposed	Change in Total Budget
\$ 157,011	\$ 3,009,429	\$ 3,085,888	\$ 76,459
Net elimination from supplies/services budget line items – mailing services and other			(\$) 46,630
Staffing reductions and staff movement to other funds			(\$) 110,381
New revenue or increased revenues as a result of a specific management action			\$ 0
Total fiscal impact achieved			(\$) 157,011

COMMUNITY DEVELOPMENT (DCD)

IMPACT SUMMARY – BUDGET B



	Impact to DCD	Impact to General Fund	Impact to Citizens
\$46,630 Reduction in Community Planning postage, and misc equipment and training	- Maximize electronic distribution of notices and information - Reduce reliance on mailed communications where electronic alternatives are available - Maximize use of existing equipment and source low-cost training alternatives	- Reduces General Fund operating costs - Accelerates more efficient, digital communication practices	- Some property owners without email contact information may no longer receive information directly by mail - Outreach will rely more heavily on social media, Community Advisory Councils (CACs), and other available communication channels
\$110,381 Staffing allocation shifts to non-General Fund programs, and reduce budgeted overtime to align with prior year actuals	- Aligns staff resources with projected workload - Work anticipated to be performed in fee-supported/special revenue programs will be charged to those programs - Reduce overtime	- Improves alignment between where work occurs and which fund pays for it, reducing General Fund pressure without reducing overall staffing capacity - Strengthens cost recovery and fiscal sustainability of fee-supported programs.	Minimal direct service impact anticipated; staffing remains available to perform the work, but costs are appropriately allocated to the programs benefiting from the work

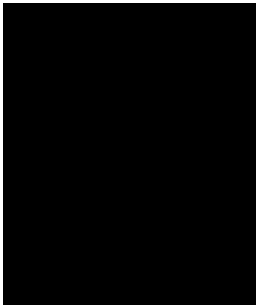
COMMUNITY DEVELOPMENT (DCD)

What we wish we could be doing

- Increase capacity to be able to:
 - Provide more proactive long-range planning & implementation support
 - Reduce code compliance case resolution time
 - Expand outreach efforts
 - Increase access to staff
 - Modernize land use and zoning codes
 - Advance affordable housing initiatives
 - Prioritize employee growth through more training opportunities

QUESTIONS?

THANK YOU!



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