

Administrative Services

What we do:

Administrative Services provides central services and support to all other County departments. We help all departments deliver services. Following are the main services provided:

- Telecommunications, Information Services, Purchasing, and Risk Management to all County departments.
- Manage all major County construction projects outside public works.
- Manage the budget process and monitor budget status during the year.
- Manage the County's short and long term debt programs.
- Coordinate recruitment, screening, placement and recognition of volunteers.
- General administrative support for all County departments.

What we did in 2002:

- Provided management services to 5 construction projects valued at over \$73 million.
- Guided preparation of the County's first biennial budget totaling \$742 million of appropriations.
- Brought two County debt issues to market totaling \$22.2 million to finance capital projects.
- Received the Government Finance Officers Association award for Outstanding Budget Presentation for the 2002 Budget Book.
- Recruited and placed 56 volunteer employees and retained 37 additional volunteers in County departments providing 20,737 hours of services valued at \$332,829 to the community.
- Upgraded network infrastructure to improve access to County information resources
- Consolidated hardware platforms to reduce support and maintenance costs.
- Installed and deployed a new Land Information System application that contains consolidated land and tax information. This will provide the citizens of Kitsap County and County employees with accurate information for the processing of all land related transactions. This new application will improve customer service by eliminating widely dispersed paper files. It is anticipated that the County will save \$50,000 annually in processing costs.
- Implemented new Kronos timekeeping application which will result in a projected saving of \$52,000 annually.
- County personnel adjusted upwards of 35,000 land parcels to more accurately match County imagery. This will assist the County in providing citizens with accurate land assessment values and improved permitting accuracy.
- Developed and deployed on the internet a Parcel Search Engine that assists the public in reviewing information for a specific property online. This helped to reduce the need for the public to travel to the Court House
- Worked with the Washington Counties Risk Pool (WCRP) to acquire & develop Risk Master claims database for all counties in the pool, thus saving Kitsap County approximately \$100,000 in start up costs. This database will be used to maintain inventory of County properties, manage claims, and target loss control and training initiatives.
- Implemented a new workers' compensation allocation billing system to departments based on their exposures and past workers' compensation loss experience. As part of this program, Risk is providing quarterly management reports to department heads and elected officials with all open workers' compensation and liability claims to help departments minimize risk and loss.
- In cooperation with Public Works and Personnel, developed and implemented a pre-employment, post-offer medical and drug-screening program for all safety sensitive positions.

In 2003-2004 we will help to meet County goals through these objectives:

Budget & Purchasing:

- We will contribute to **Inclusive Government** by producing a Citizens Guide to the Budget in an easy to understand format available to all County residents by April 2003.
- We will contribute to **Inclusive Government** and **Effective and Efficient County Services** by producing over fifty percent of the copies of the County's budget in CD ROM format instead of printed documents.
- We will contribute to **Effective and Efficient County Services** by beginning implementation of a Purchasing Card system providing greater efficiency than the traditional, paper-based purchase order system.
- We will contribute to **Effective and Efficient County Services** by securing the lowest possible interest rates on County debt issues.
- We will promote a **Thriving Local Economy** by purchasing from local businesses when possible.

Volunteer Services:

- We will contribute to **Effective and Efficient County Services** and **Inclusive Government** by facilitating staff/volunteer partnerships.
- We will promote **Inclusive Government** by recruiting a broad base of citizen volunteers to serve on County Advisory Boards.

Risk Management:

- We will contribute to **Effective and Efficient County Services** by:
 - Work with the Risk Master Data System to create a useful tool for loss control and claims management. By the end of 2004, Risk Management should have completed the following steps:
 - Move County property data from the Assessor's system to Risk Master. If this cannot be done, input data manually.
 - Duplicate workers' compensation claims information from the Eberle Vivian system to Risk Master.
 - Inventory all County owned property and maintain current data on Risk Master. Begin visiting each property with which Risk is unfamiliar and assess risks. Complete this portion of the project in 2004. Assist Property Management Task Force to develop long-range plans for property including purchase and sale of real estate in support of County policies and objectives.
 - Complete a cost benefit analysis to determine the feasibility and economic impact of becoming self-administered for workers' compensation. If cost benefit analysis indicates that self-administration is the best alternative, begin self-administration April 2004.

Information Services:

- We will contribute to **Effective and Efficient County Services** by implementing a standard project methodology.
- We will contribute to **Inclusive Government** by providing the citizens of Kitsap county with current and pertinent information regarding their county by utilizing the Automated Citizens Information System.
- We will contribute to **Effective and Efficient County Services** by streamlining the current communications services charges accounting system.
- We will contribute to **Effective and Efficient County Services** by providing enhanced service to the County and non-County staff by using volunteer services to staff the Help Desk Support Phone Line and complete basic Work Orders
- We will contribute to **Effective and Efficient County Services** by standardizing and locking down the County PC's to prevent unauthorized software applications being installed.
- We will contribute to **Effective and Efficient County Services** by thoroughly analyzing our current application inventory and identifying software features that support the same or similar requirements. Where possible we will eliminate applications that duplicate functionality.

Project Management:

- We will contribute to **Effective and Efficient County Services** by increasing Courthouse campus parking for the public and employees.
- We will contribute to **Effective and Efficient County Services** by effective management of major County construction projects within a reasonable time schedule and budget; and work effectively and efficiently with the consultant teams, County staff and other jurisdictions to produce cost-effective and appealing buildings which the public can enjoy.

Administrative Services

Administration:

- We will contribute to **Protected Natural Resources and Systems** by promoting the use of carpools and vanpools by employees.

Measurements to meet department objectives:

Budget & Purchasing:

| | Measure | 2001-2002 Actual | 2003-2004 Forecast |
|--|--|-------------------------|--------------------------------------|
| Replace 65 printed budgets with CD saving over \$30 per copy | Reduction in number of documents in printed form | | 50% Document Reduction |
| Direct purchase of County goods and services to local vendors when possible. | Educate local vendors in selling to County government. | | Conduct 3 Vendor workshops each year |
| | Goods and services purchased from local vendors. | | \$18,000,000 of local purchases |

Volunteer Services:

| | Measure | 2001-2002 Actual | 2003-2004 Forecast |
|---|---|-------------------------|---------------------------|
| Facilitated staff/volunteer partnerships | Volunteers who provided services | 147* | 155 |
| | Hours Volunteers Contributed | 33,408* | 33,742 |
| | Program Cost | \$82,333 | \$83,474 |
| | Value of Services Contributed | \$536,198* | \$541,559 |
| Recruited volunteers to serve on County Advisory Boards | Number of Advisory Board appointments facilitated | 111 | 100 |

* Statistics for volunteers I recruited, screened and placed. Does not reflect volunteers I referred to Departments with a Volunteer Coordinator or episodic volunteers.

Risk Management:

| WORK LOAD | 2001 & 2002 Actual | 2003 & 2004 Estimate |
|---|-------------------------------|---------------------------------|
| Property/Casualty Claims | 131 | 150 |
| Workers' Comp. Claims | 222 | 220 |
| Contracts Reviewed | 1,511 | 1,600 |
| Safety/Environmental Inspections | 42 | 24 |
| Number of Employees Receiving Safety Training | 2,799 | 2,800 |
| Insurance Premiums | \$1,379,166 | \$1,646,600 |
| Liability Insurance Limits | \$20,000,000 | \$20,000,000 |
| Property Insurance Limits | \$50,000,000 | \$50,000,000 |
| Liability Insurance Deductible | \$100,000 | \$100,000 |
| Property Insurance Deductible | \$50,000 | \$50,000 |

| EFFICIENCY | 2001- 2002 Actual | 2003-2004 Estimate |
|---------------------------------|------------------------------|-------------------------------|
| Workers Comp Program Costs | \$2,268,140 | \$2,356,755 |
| Workers Comp cost per FTE | \$971 | \$1,015 |
| Workers Comp as % of budget | 0.33% | 0.31% |
| Self-insurance program costs | \$3,578,842 | \$3,788,191 |
| Self-insurance as a % of budget | 0.52% | 0.52% |

| EFFECTIVENESS | 2001-2002 Actual | 2003-2004 Estimate |
|--|-----------------------------|-------------------------------|
| Lost time workers comp cases | 64 | 65 |
| Medical only workers comp cases | 158 | 160 |
| Denied workers comp cases | 10 | 15 |
| Days lost to injury | 1,180 | 850 |
| % of liability claims & lawsuits closed w/o payments | 25.5% | 30% |

Information Services:

| PROJECT WORKLOAD | 2001 – 2002 | 2003 - 2004 |
|---|--------------------|--------------------------------------|
| Land Information Systems - Permits | Completed | |
| Land Information System - Assessor Treasurer | Started | Completed |
| Land Information System – Geographical Information System | Completed | |
| Land Information System – Parcel Search on Internet | Started | Completed by 9/31/03 |
| Deployed new Time Management System | Completed | Add other departments |
| Auditors Recordings – Internet Application | Started | Completed by 9/31/03 |
| Electronic Treasury Application | Started | On hold for user validation |
| Adjusted 35,000 County Parcels | Started | Ongoing |
| Replacement of Hewlett Packard 3000 mini-computer | Started | Removal by 10/31/03 |
| Replacement of Hewlett Packard Unix Operating System | Started | Completed by 6/31/03 |
| Migrate Utility Billing Application to Sun Operating System | Started | Completed by 6/31/03 |
| Re-host Court Calendaring System to platform | Started | Completed by 10/31/03 |
| Upgrade Records/Jail Management System | Started | Ongoing |
| Upgrade Prosecutors Case Management System | Started | Completed by 10/31/03 |
| Installed new Class Scheduler System for Parks and Recreation | Completed | |
| Installed new work order system | Completed | |
| EFFICIENCY | | |
| Utilize volunteers to staff Help Desk phone | | |
| Utilize volunteers to create and completing new work orders | | |
| Volunteers used to create system documentation | | |
| Reducing system costs by consolidating system platforms | Assessment started | Present recommendation |
| Reducing application costs by leveraging existing software features | Assessment started | Present recommendation |
| Consolidating redundant applications | Assessment started | |
| Implementation of standardized project methodology | | |
| EFFECTIVENESS | | |
| Improved task tracking through standardized project methodology | Not used | Project completed on time |
| Faster resolution of system outages | Not tracked | Systems available 99.99% of the time |
| Reduced systems maintenance costs | | |
| Percentage of desktop service requests completed in on day | Not tracked | 99% |
| Customer satisfaction with quality and timeliness of service | Not tracked | 100% |

Administrative Services

Administration:

| | 2001-2002 Actual | 2003-2004 Forecast |
|---|-----------------------------|-------------------------------|
| Contracts processed | 275 | 250 |
| Number processed in 30 days or less | 147 | 150 |
| Percent of total processed in 30 days or less | 53% | 60% |
| Mailroom | | |
| Number of pieces processed, outgoing | 1,261,510 | 1,332,500 |
| Cost of processed mail | \$645,108 | \$685,000 |

Department Budget

Expenditures:

| | 1999-2000 Actual | 2001-2002 Budget | 2003-2004 Budget |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Salaries | \$3,174,312 | \$4,435,226 | \$4,802,905 |
| Benefits | 1,457,254 | 2,280,287 | 2,552,824 |
| Supplies | 563,602 | 1,048,061 | 265,519 |
| Services & Charges | 6,344,451 | 8,243,694 | 7,167,743 |
| Intergovernmental | 8,000 | 8,000 | 8,000 |
| Capital Outlay | 485,990 | 125,739 | 98,150 |
| Debt Service | 105,187 | 219,612 | 164,456 |
| Interfund Services | 707,896 | 770,803 | 710,277 |
| TOTAL | \$12,846,692 | \$17,131,422 | \$15,769,874 |
| Other Uses | 515,185 | 667,963 | 488,117 |
| Ending Fund Balance | 0 | 418,652 | 1,381,324 |
| TOTAL | \$13,361,877 | \$18,218,037 | \$17,639,315 |

2003-2004 Expenditures by Division:

| | Administration | Purchasing | Information Services | Risk Management | Telecom | Total |
|------------------------|------------------|------------------|-------------------------|--------------------|--------------------|---------------------|
| Salaries | \$691,330 | \$287,732 | \$2,965,309 | \$548,014 | \$310,520 | \$4,802,905 |
| Benefits | 182,125 | 98,306 | 758,873 | 1,409,701 | 103,819 | 2,552,824 |
| Supplies | 10,000 | 4,030 | 148,183 | 41,800 | 61,506 | 265,519 |
| Services & Charges | 40,800 | 22,878 | 2,067,887 | 4,064,384 | 971,794 | 7,167,743 |
| Intergovernmental | 0 | 8,000 | 0 | 0 | 0 | 8,000 |
| Capital Outlay | 0 | 0 | 42,150 | 0 | 56,000 | 98,150 |
| Debt Service | 0 | 0 | 70,456 | 0 | 94,000 | 164,456 |
| Interfund Services | 58,363 | 76,844 | 404,472 | 81,036 | 89,562 | 710,277 |
| TOTAL | \$982,618 | \$497,790 | \$6,457,330 | \$6,144,935 | \$1,687,201 | \$15,769,874 |
| Other Uses | 0 | 0 | 488,117 | 0 | 0 | 488,117 |
| Ending Fund Balance | 0 | 0 | 0 | 1,367,180 | 14,144 | 1,381,324 |
| TOTAL | \$982,618 | \$497,790 | \$6,945,447 | \$7,512,115 | \$1,701,345 | \$17,639,315 |

Staffing Level:

| | 2001 | 2002 | 2003 | 2004 |
|-----------------------|-------|-------|-------|-------|
| Full Time Equivalents | 39.55 | 47.55 | 41.65 | 41.65 |

Agency Structure:

