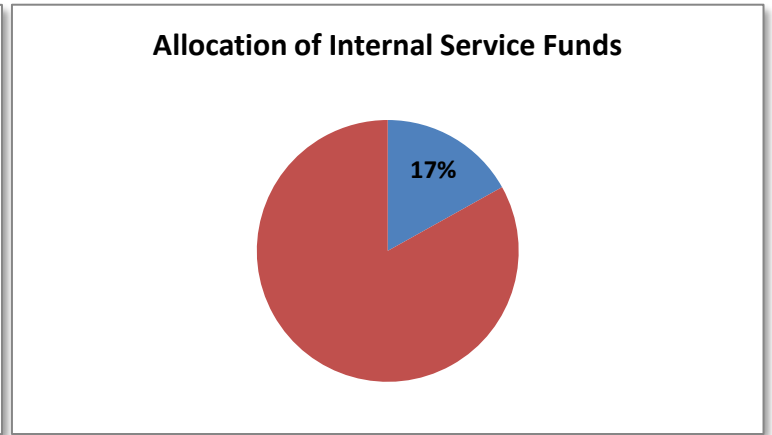
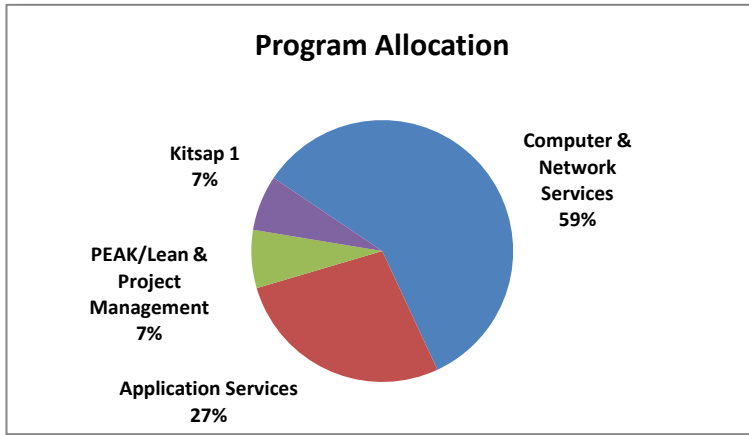
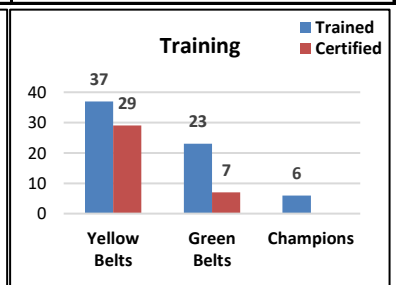
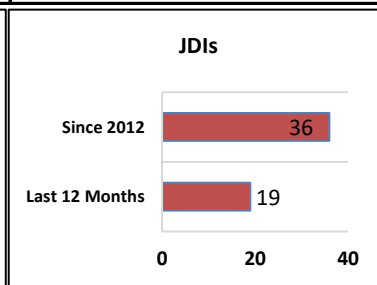
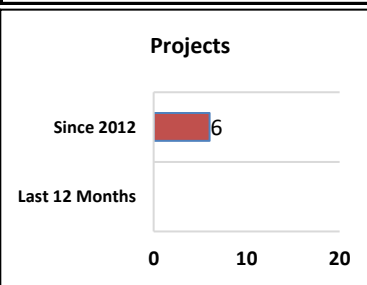
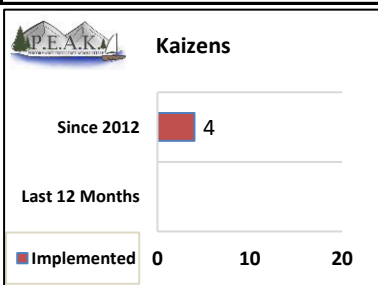




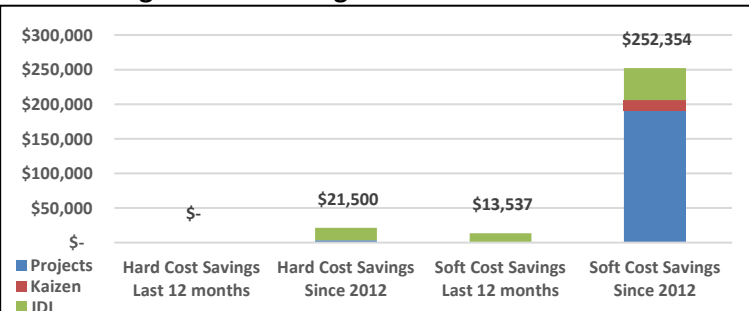
**Mission:** Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective automated systems.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$344,215	\$303,151	-12%
Charges for Services	\$7,681,861	\$7,884,899	3%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
<b>TOTAL REVENUE</b>	<b>\$8,026,076</b>	<b>\$8,188,050</b>	<b>2%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$4,897,954	\$5,046,798	3%
Supplies	\$100,153	\$100,850	1%
Services	\$2,568,026	\$2,569,388	0%
Interfund Payments	\$233,669	\$265,636	14%
Other Uses	\$225,990	\$205,200	-9%
<b>TOTAL EXPENSES</b>	<b>\$8,025,792</b>	<b>\$8,187,872</b>	<b>2%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>45.10</b>	<b>45.23</b>	<b>0.13</b>



**PEAK Program Cost Savings**



**Key Outcomes**





**Program Title: Computer & Network Services**

**Program Budget: \$4,800,452**

**Purpose**  
 Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), as well as department and program specific systems. Support includes patching, updating, and replacing hardware, operating systems, and firmware. The scope of support includes voice, video, data networks, and cloud services. Platforms include phone PBX's, computer servers, as well as network routers and switches. This division also includes the Information Services HelpDesk, responsible for receiving all I/S operational "help" requests as well as installing and supporting phones, computers, and other personal technology devices.

**Strategy**  
 It is assumed Public Safety is at the forefront of citizen concern. Ensuring the networks and support systems are functioning effectively is an essential expectation of local government. Additionally, citizens expect local government to leverage technology to ensure all government services are provided as cost effectively as possible.

**Results**  
 Computer and Network Services strives to use innovative technologies to provide efficiencies and cost saving solutions. In addition to looking for cost effective ways to maintain our server and communications infra-structure, we are working on major initiatives to include: Cyber Security reinforcement, Cloud Storage (One Drive & Azure Backups), and "Cloud First" application deployment (Lync/Skype and Exchange email in the Cloud).

<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. Help Desk Requests	8,500	8,500	8,189	7,943	7,437	7,774
2. 4-Hour Resolution	95%	95%	95%	95%	85%	90%
3. 8-Hour Resolution	5%	2%	2%	2%	7%	5%
<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. Total Server Operating Systems	210	204	201	177	248	197
2. Total Countywide Computers	1,500	1,481	1,528	1,507	1,468	1,550
3. Total Phones Supported	1,982	1,982	2,175	2,150	2,100	2,124

<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>	\$4,800,630	\$4,741,640	\$4,405,795	\$4,050,996	\$4,258,023	\$4,040,763
<b>Expenditures</b>	\$4,800,452	\$4,741,356	\$4,296,058	\$3,981,483	\$3,615,498	\$3,785,008
<b>Difference</b>	\$178	\$284	\$109,737	\$69,513	\$642,525	\$255,755
<b># of FTEs</b>	15.41	15.28	15.03	15.70	15.20	15.58



<b>Program Title: Application Services</b>						
<b>Program Budget: \$2,239,493</b>						
<b>Purpose</b>	Application Services is responsible for consulting, supporting and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS), the Intra and Inter-net platforms, cloud applications, as well as several department specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases. This includes annual and/or periodic vendor-provided upgrades that require testing and implementation as well as major upgrades to the Office Productivity Suite (Word, Excel, and SharePoint). Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.					
<b>Strategy</b>	It is assumed public safety is at the forefront of citizen concern. As a result, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency while making certain security compliance and ongoing business needs are achieved. Additionally, citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements; therefore, waste is continuously targeted for elimination while measuring for quality to identify areas in need.					
<b>Results</b>	Application Services' goal is to use innovative automation solutions to provide proven efficiencies and cost savings both internally and in support of vendor provided solutions. This team continually provides assessments and proposes recommendations for improvements in areas of both operational efficiencies as well as meet ever changing business needs. As a result, new systems and technology solutions are acquired and/or created that take into consideration cost recovery and return on investment along with ensuring security and compliance constraints are clearly understood and implemented.					
<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. System Outages (first responders)	0	0	0	2	2	0
2. Incident Requests	700	700	695	--	--	--
3. Service Requests	1000	1000	812			
<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. Major Applications	7	7	7	7	7	7
2. Sub-Systems	280	278	275	272	269	236
3. Databases Maintained (prod.)	335+	335+	334	331	274	256
4. GIS Servers	23	27	28	26	30	26
5. GIS Layers - Tables	695	695	574	651	572	487
<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>	\$2,239,493	\$2,185,491	\$1,935,356	\$1,923,720	\$2,150,003	\$2,017,452
<b>Expenditures</b>	\$2,239,493	\$2,185,491	\$1,935,356	\$1,923,720	\$2,150,003	\$2,017,452
<b>Difference</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b># of FTEs</b>	17.75	17.75	17.75	16.75	21.75	19.75



<b>Program Title: PEAK/Lean &amp; Project Management</b>						
<b>Program Budget: \$587,145</b>						
<b>Purpose</b>	Lean/PEAK – PMO is responsible for providing and promoting consistent project management and process improvement methodologies. The Lean/PEAK – PMO partners with customers to plan and deliver high value technical and process improvement projects which seek to eliminate waste, decrease Total Cost of Ownership (TCO), increase efficiencies, and improve effectiveness. Also lead and promote the PEAK (Performance Excellence Across Kitsap) program County-wide and train County employees on process improvement methodologies, such as Lean, and industry “best practices”. Will also manage and support data visualization initiatives utilizing PowerBI throughout the County. Will train, mentor and provide governance around data management and data visualization demonstrating its usage for transparency, process analysis, and metric-driven decision making.					
<b>Strategy</b>	Citizens expect local government to leverage technology to ensure all government services are reliable, cost effective, and meet mandated compliance requirements. It is the strategy of this team to establish a methodology for managing IT projects throughout the entire project lifecycle, issue standards for IT projects, and provide oversight ensuring governance and compliance that aligns with County and departmental strategic plans and policies. This team will also develop and train employees to further enhance and promote a County-wide culture of process improvement, data management, and performance management.					
<b>Results</b>	Lean/PEAK – PMO provides leadership and support for IT and PEAK projects improving effectiveness, efficiency and accessibility to core County operations and technology. This team will seek innovative solutions to provide operational efficiencies while decreasing Total Cost of Ownership (TCO). As a result, throughput of IT and PEAK projects will increase, quality of deliverables will improve, savings and gains will grow, transparency throughout the project lifecycle will advance, and project reporting will become standardized. Data visuals created by this team will visually represent process behavior and outputs for operational management.					
<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 Projects Using Project Mgmt. Services	100%	90%	85%	68%	N/A	N/A
2. Hard Cost Savings	\$80,000	\$70,000	\$84,000	\$225,502	\$55,158	\$188,052
3. Soft Cost Savings	\$525,000	\$500,000	\$544,622	\$548,000	\$1,138,878	--
<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. Projects Supported	20	30	33	24	N/A	N/A
2. Countywide Kaizens, Projects, & JDIs	5,15,85	8, 15, 75	5, 10, 50	8, 14, 62	7, 7, 46	9, 7, 20
3. Countywide Training of YB, GB, & Champions	75,30,5	80, 30, 5	83, 16, 0	87, 19, 0	96, 20, 9	98, 12, 60
<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>	\$587,145	\$557,921	\$449,483	\$509,833	\$0	\$0
<b>Expenditures</b>	\$587,145	\$557,921	\$395,223	\$346,648	\$0	\$0
<b>Difference</b>	\$0	\$0	\$54,260	\$163,185	\$0	\$0
<b># of FTEs</b>	5.00	5.00	4.00	4.00	0.00	0.00



**Program Title: Kitsap 1**

**Program Budget: \$560,782**

**Purpose**  
 Kitsap 1 provides communication and customer services for Public Works, Community Development, Human Resources, the Clerk’s Office, the Assessor’s Office, the Sheriff’s Office as well as other General Fund offices and departments. They receive 90,000 customer calls annually and either answer customer questions directly or create cases in our customer relationship management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 administers our Internet as well as the County’s social media (Facebook, Twitter, Vimeo and Flickr) programs and delivers updates and notifications to over 20,000 subscribers. Kitsap 1 provides mail services for all County departments.

**Strategy**  
 Kitsap 1 uses almost 700 call flows, coordinated with departments served, to ensure accurate information is given to customers. Strategic communication to media and residents is delivered through a subscriber-based notification system by email or by text message, and is automatically repurposed and leveraged to Facebook and Twitter followers. Customer Relationship Management creates a record of customers concerns, reducing redundant investigation and providing comprehensive history of customer concerns and complaints.

**Results**  
 Kitsap 1 alleviates the administrative workload for many County offices and departments by providing the initial triage for customer concerns. Kitsap 1 gains efficiency by using established procedures to resolve customer concerns which provide a consistent and accurate solution to inquiries. Kitsap 1 furthers the outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

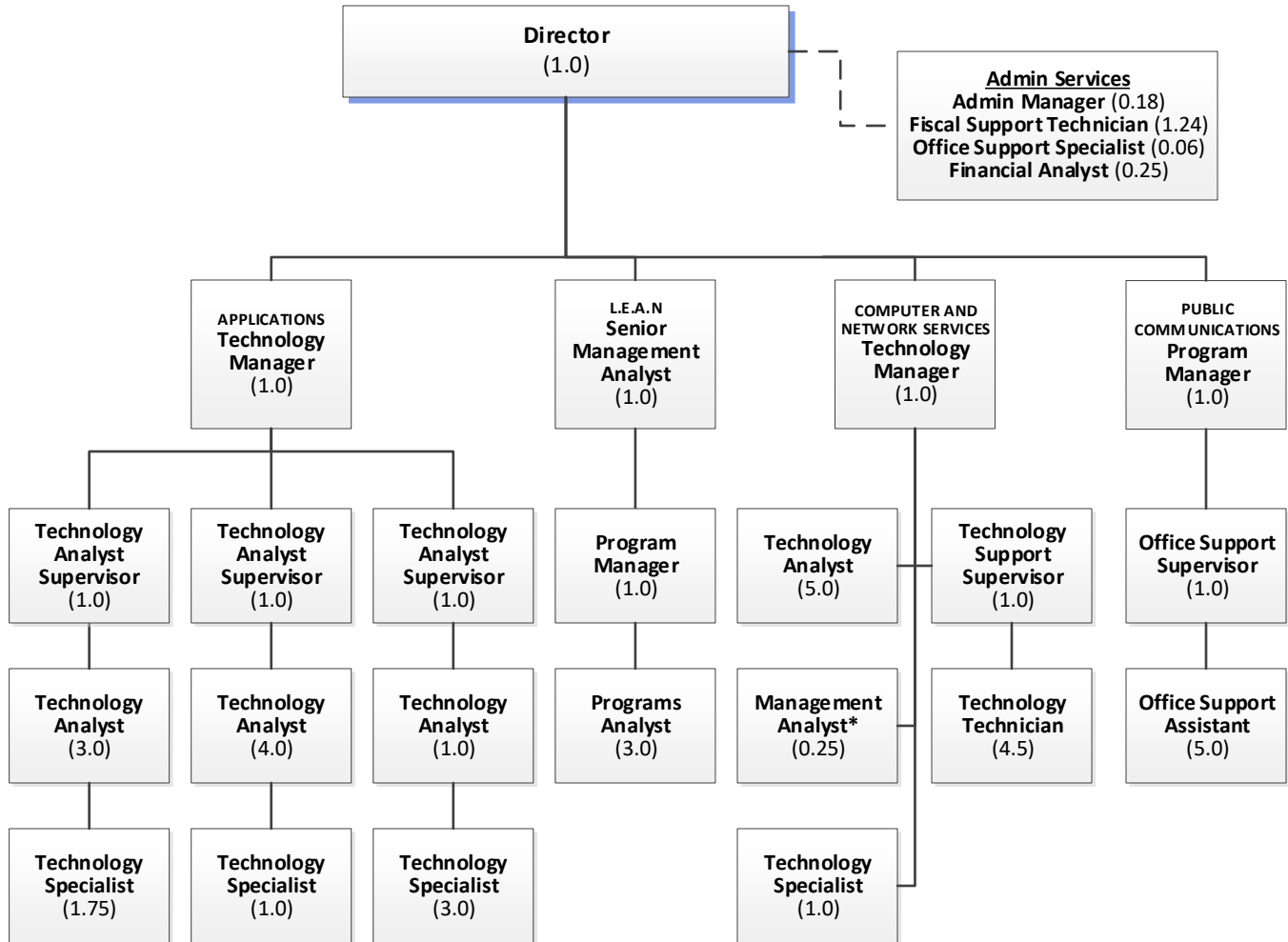
<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
1. Cost Per Call	\$4.50	\$4.35	\$3.50	\$3.54	\$2.70	\$3.02
2. Users of Kitsap Elec. Notification System	28,000	25,000	24,715	21,729	15,882	10,152
<b>Workload 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. Total Call Volume	74,000	80,000	71,970	110,178	107,220	80,057
2. Cases Created	13,500	13,300	14,667	11,922	10,991	9,215
3. Total Handle Time	3,750	3,500	3,386	2,680	2368.00	--

**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>	\$560,782	\$541,024	\$543,628	\$429,968	\$380,800	\$440,473
<b>Expenditures</b>	\$560,782	\$541,024	\$513,905	\$505,832	\$445,032	\$408,190
<b>Difference</b>	\$0	\$0	\$29,723	(\$75,864)	(\$64,232)	\$32,283
<b># of FTEs</b>	7.07	7.07	7.07	7.10	6.60	6.60



# Information Services – 2019



\*Position also funded by Human Services