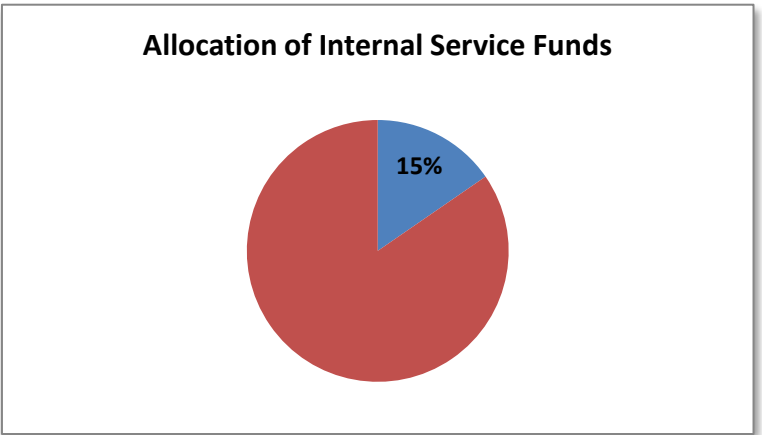
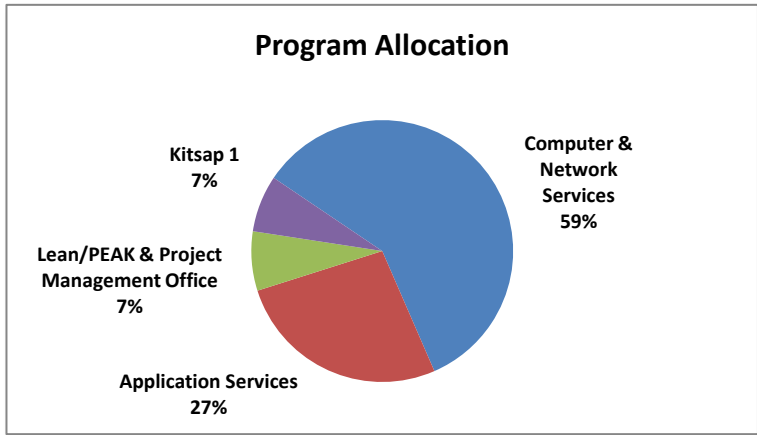
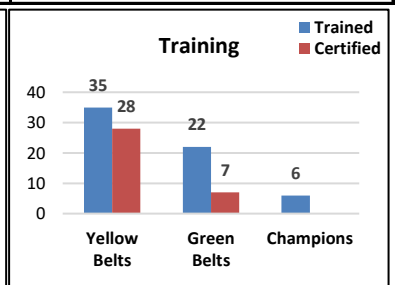
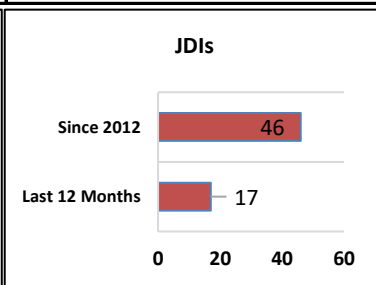
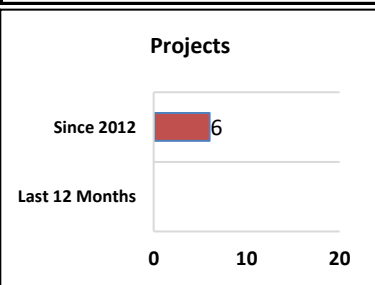
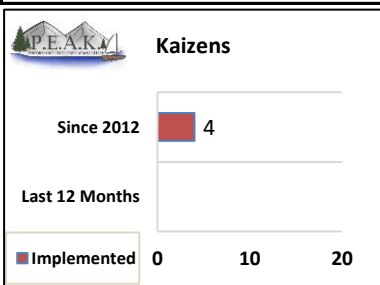




Mission: Information Services is committed to applying technology resources to meet the County's operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated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



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$303,229	\$243,165	-20%
Charges for Services	\$7,927,882	\$8,262,100	4%
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$0	\$0	N/A
TOTAL REVENUE	\$8,231,111	\$8,505,265	3%
Expenses	2019	2020	Change
Salaries & Benefits	\$5,111,386	\$5,166,246	1%
Supplies	\$100,850	\$99,500	-1%
Services	\$2,569,388	\$2,675,292	4%
Interfund Payments	\$265,636	\$335,227	26%
Other Uses	\$227,250	\$229,000	1%
TOTAL EXPENSES	\$8,274,510	\$8,505,265	3%
FTEs (Full Time Equivalents)	45.23	45.15	-0.08



PEAK Program Cost Savings



Key Outcomes





Program Title: Computer & Network Services						
Program Budget: \$5,020,529						
Purpose	<p>Computer and Network Services is responsible for supporting and upgrading all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department/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 PBXs, servers, and networks. This division also includes the HelpDesk which is responsible for responding to all technology related help requests, as well as installing and supporting phones, computers, and other personal technology devices.</p>					
Strategy	<p>Local government leverages technology to provide efficient, effective and secure services that are cost conscious. It is the mission of CNS to meet this expectation through the use of security tools, regular risk checks, and training to reduce risks. New hardware, software and automation processes are assessed to ensure they meet compliance and business objectives. Legacy software is updated to ensure system stability and reliability as well as relevant to current needs. Security compliance is constantly evaluated and applied to varying levels of sensitive data.</p>					
Results	<p>A continuous improvement approach results in the use innovative technologies to provide efficiencies and cost-saving solutions. This effort results in ways to improve tools for communications, network, and security. Current efforts include: Cyber Security reinforcement, Cloud Storage, "Cloud First" application deployment, and reducing our current server and network workload. This strategy targets shifting resources from system maintenance to ongoing security changes, business process changes and system implementations. Multiple backup solutions including offsite and cloud are now used for disaster and emergency recovery operations.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Help Desk Requests	8,800	8,500	8,500	8,189	7,943	7,437
2. 4-Hour Resolution	95%	95%	95%	95%	95%	85%
3. 8-Hour Resolution	5%	5%	2%	2%	2%	7%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Server Operating Systems	216	210	204	201	177	248
2. Total Countywide Computers	1,514	1,500	1,481	1,528	1,507	1,468
3. Total Phones Supported	1,705	1,982	1,982	2,175	2,150	2,100
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$5,020,529	\$4,826,599	\$4,780,894	\$4,405,795	\$4,050,996	\$4,258,023
Expenditures	\$5,020,529	\$4,841,906	\$4,470,719	\$4,296,058	\$3,981,483	\$3,615,498
Difference	\$0	(\$15,307)	\$310,175	\$109,737	\$69,513	\$642,525
# of FTEs	15.35	15.41	15.28	15.03	15.70	15.20



Program Title: Application Services

Program Budget: \$2,264,823

Purpose
 Application Services is responsible for consulting, supporting, and upgrading all major “enterprise” software applications and Geographical Information Systems (GIS); the Intranet and Internet platforms; cloud applications; and several department-specific applications. Support includes performance analysis, troubleshooting, compliance verification, and repair of applications and databases which 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.

Strategy
 It is assumed that 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.

Results
 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 operational efficiency as well as 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.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. System Outages (first responders)	0	0	3	0	2	2
2. Incident Requests	600	700	528	695	--	--
3. Service Requests	1,100	1,000	1129	812		
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Major Applications	7	7	7	7	7	7
2. Sub-Systems	285	280	278	275	272	269
3. Production Databases Maintained	335+	335+	321	334	331	274
4. GIS Servers	23	23	27	28	26	30
5. GIS Layers - Tables	736	695	736	574	651	572

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$2,264,823	\$2,248,509	\$2,170,761	\$1,935,356	\$1,923,720	\$2,150,003
Expenditures	\$2,264,823	\$2,267,256	\$2,058,868	\$1,935,356	\$1,923,720	\$2,150,003
Difference	\$0	(\$18,747)	\$111,893	\$0	\$0	\$0
# of FTEs	17.75	17.75	18.75	17.75	16.75	21.75



Program Title: Lean/PEAK & Project Management Office

Program Budget: \$622,783

Purpose
 The Lean/PEAK & PMO department is responsible for providing and promoting consistent project management and process improvement methodologies. We partner 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. Further, the department leads and promotes the PEAK (Performance Excellence Across Kitsap) program Countywide and trains County employees on process improvement methodologies such as Lean, and industry best practices. Lean/PEAK manages and supports data visualization initiatives utilizing PowerBI throughout the County and trains, mentors, and provides governance around data management and data visualization - demonstrating its usage for transparency, process analysis, and metric-driven decision making.

Strategy
 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.

Results
 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.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. % of Projects Using Project Mgmt. Services	100%	100%	90%	85%	68%	N/A
2. Hard Cost Savings	\$80,000	\$80,000	\$30,000	\$84,000	\$225,502	\$55,158
3. Soft Cost Savings	\$525,000	\$525,000	\$453,754	\$544,622	\$548,000	\$1,138,878
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Projects Supported	20	20	25	33	24	N/A
2. Countywide Kaizens, Projects, & JDIs	5, 15, 85	5, 15, 85	4, 1, 90	5, 10, 50	8, 14, 62	7, 7, 46
3. Countywide Training of YB, GB, & Champions	75, 30, 5	75, 30, 5	90, 34, 0	83, 16, 0	87, 19, 0	96, 20, 9

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$622,783	\$594,405	\$557,922	\$449,483	\$509,833	\$0
Expenditures	\$622,783	\$599,311	\$527,512	\$395,223	\$346,648	\$0
Difference	\$0	(\$4,906)	\$30,410	\$54,260	\$163,185	\$0
# of FTEs	5.00	5.00	5.00	4.00	4.00	0.00



Program Title: Kitsap 1

Program Budget: \$597,130

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, and other General Fund offices and departments. The call center receives 90,000 customer calls annually and either answers customer questions directly or creates cases in our customer relationship management software. Cases are routed to the appropriate staff for resolution. Kitsap 1 administers the County’s Internet and social media (Facebook, Twitter, Vimeo, and Flickr) programs and delivers updates and notifications to over 20,000 subscribers. In addition, 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 both 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 a comprehensive history of customer concerns and complaints.

Results
 Kitsap 1 alleviates the administrative workload for many County offices and departments by providing 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 outreach efforts by keeping customers informed about the impact of emergencies or inclement weather, upcoming meetings, new services, and other customer needs.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost Per Call	\$4.50	\$4.50	\$4.35	\$3.50	\$3.54	\$2.70
2. Users of Electronic Notification System	35,000	28,000	25,000	24,715	21,729	15,882
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Total Call Volume	74,000	74,000	72,879	71,970	110,178	107,220
2. Cases Created	13,500	13,500	14,413	14,667	11,922	10,991
3. Total Handle Time	3,750	3,750	3,358	3,386	2,680	2368.00

Budget Totals

	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$597,130	\$561,598	\$541,026	\$543,628	\$429,968	\$380,800
Expenditures	\$597,130	\$566,037	\$540,155	\$513,905	\$505,832	\$445,032
Difference	\$0	(\$4,439)	\$871	\$29,723	(\$75,864)	(\$64,232)
# of FTEs	7.05	7.07	7.07	7.07	7.10	6.60