

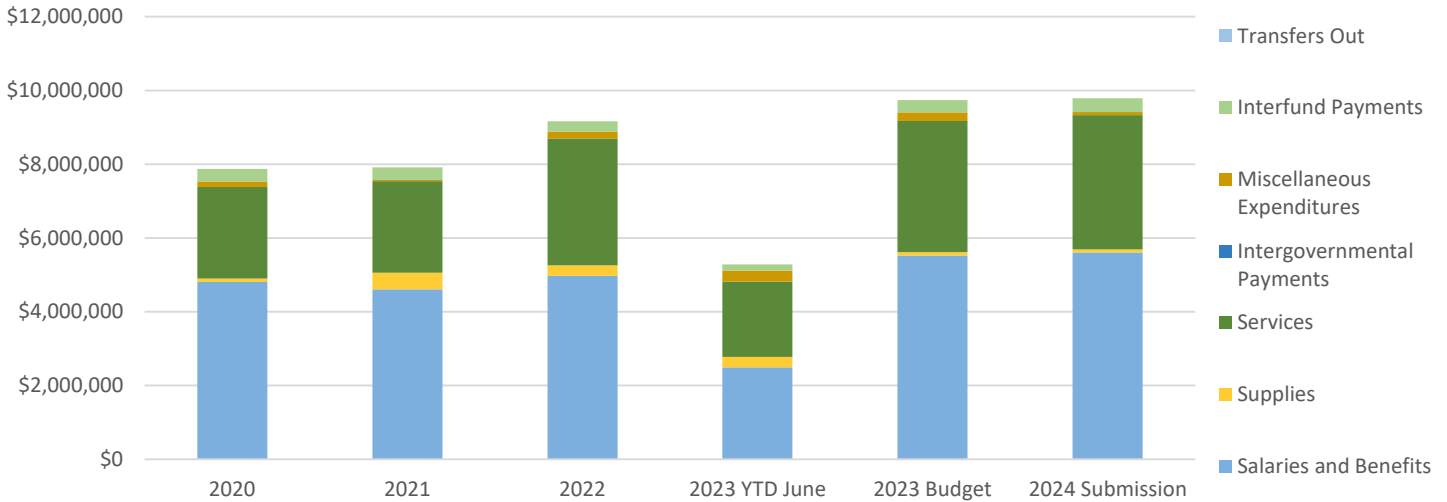
# Information Services

Appointed Official: Craig Adams

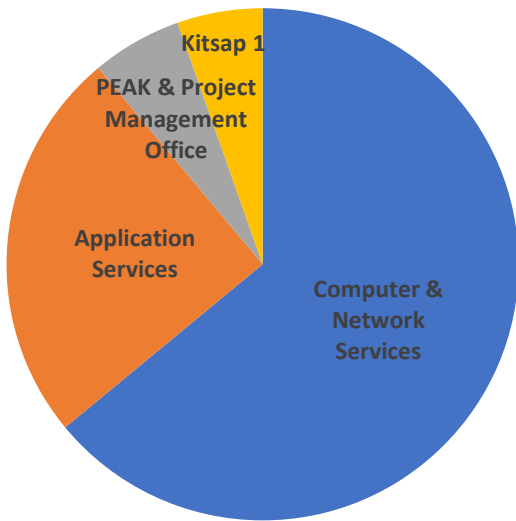
**Mission:** Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated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

Total Revenue	\$9.79 M
Total Expense	\$9.79 M
Total Budget Change	\$0.05 M
Total FTE	43.55

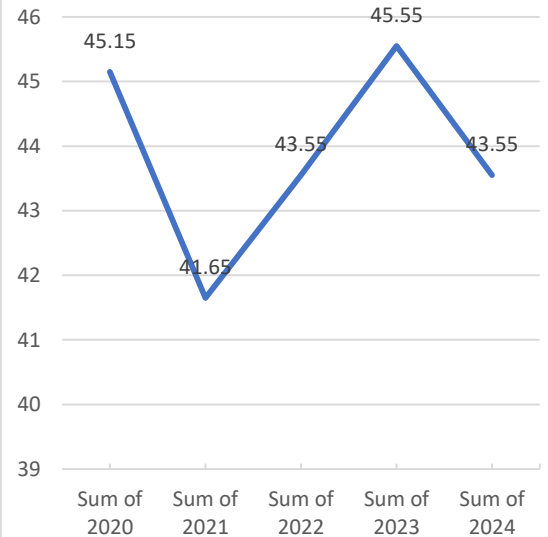
## Summary of Expenses



## Programs



## Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$4,805,702	\$4,609,780	\$4,970,173	\$2,494,936	\$5,520,618	\$5,607,374	\$86,756
Discretionary Spend	\$2,728,718	\$2,965,961	\$3,906,319	\$2,622,389	\$3,886,170	\$3,803,530	-\$82,640
Other	\$335,226	\$334,459	\$283,541	\$167,821	\$335,161	\$378,136	\$42,975

## Information Services - Budget Request

		2023	2024	
Summary	Type	Budget	Change	Submission Description
Salaries and Benefits	Salaries and Benefits	\$5,520,618		
			\$86,756	Status Quo Salaries & Benefits
				\$5,607,374
Discretionary Spend	Supplies	\$92,300		
			-\$11,250	Computer Software Savings
				\$81,050
Discretionary Spend	Services	\$3,554,870		
			\$85,610	Status Quo Contract Increases
				\$3,640,480
Discretionary Spend	Intergovernmental Payments	\$0		
				\$0
Discretionary Spend	Miscellaneous Expenditures	\$239,000		
			-\$157,000	Computer Equipment Savings
				<i>due to natural ebb &amp; flow of replacement cycle</i>
				\$82,000
Other	Interfund Payments	\$335,161		
			\$42,975	Indirect Cost Allocation
				\$378,136
Other	Transfers Out	\$0		
				\$0
<b>Grand Total</b>		<b>\$9,741,949</b>	<b>\$47,091</b>	<b>\$9,789,040</b>

# Information Services

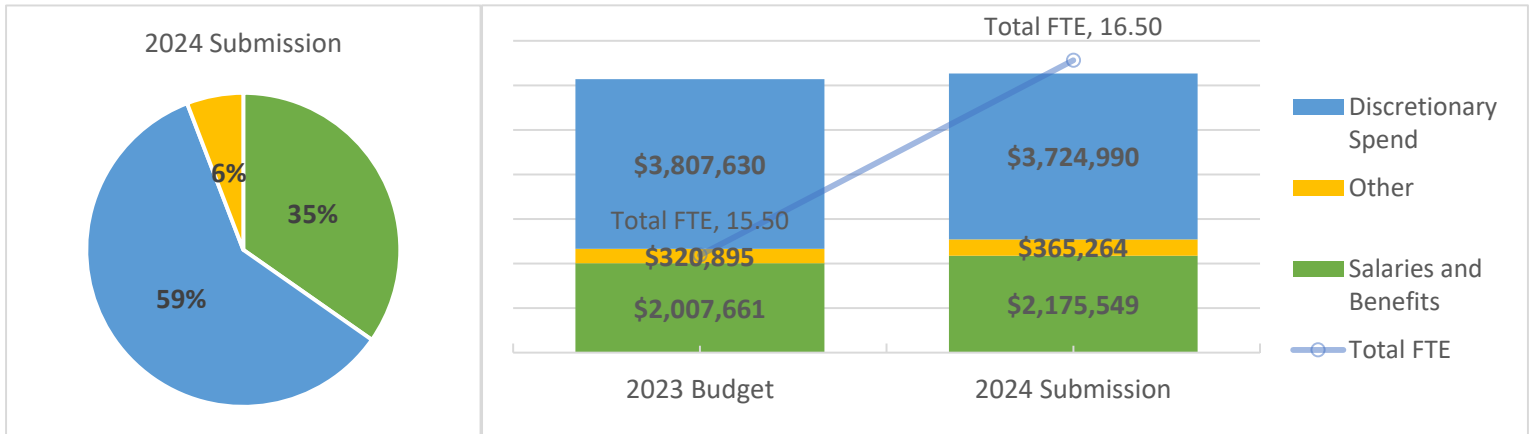
Fund Type: Internal Service Fund

**\$6.27 M**

## Computer & Network Services

Budget Change:

\$129,617



### Purpose

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.

### Strategy

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.

### Results

A continuous improvement approach results in the use of innovative technologies to provide efficiencies and other cost-savings. This effort improves tools for communications, network, and security. Current efforts include: Cyber Security reinforcement, "Cloud First" app. deployment, remote worker support, 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
<b>Revenue</b>	\$ 5,005,625	\$ 5,004,295	\$ 5,588,280	\$ 3,063,057	\$ 6,136,186	\$ 6,265,444
<b>Expense</b>	\$ 4,793,828	\$ 4,975,468	\$ 6,018,176	\$ 3,709,133	\$ 6,136,186	\$ 6,265,803
<b>Total FTE</b>	15.35	15.10	15.50		15.50	16.50

# Information Services

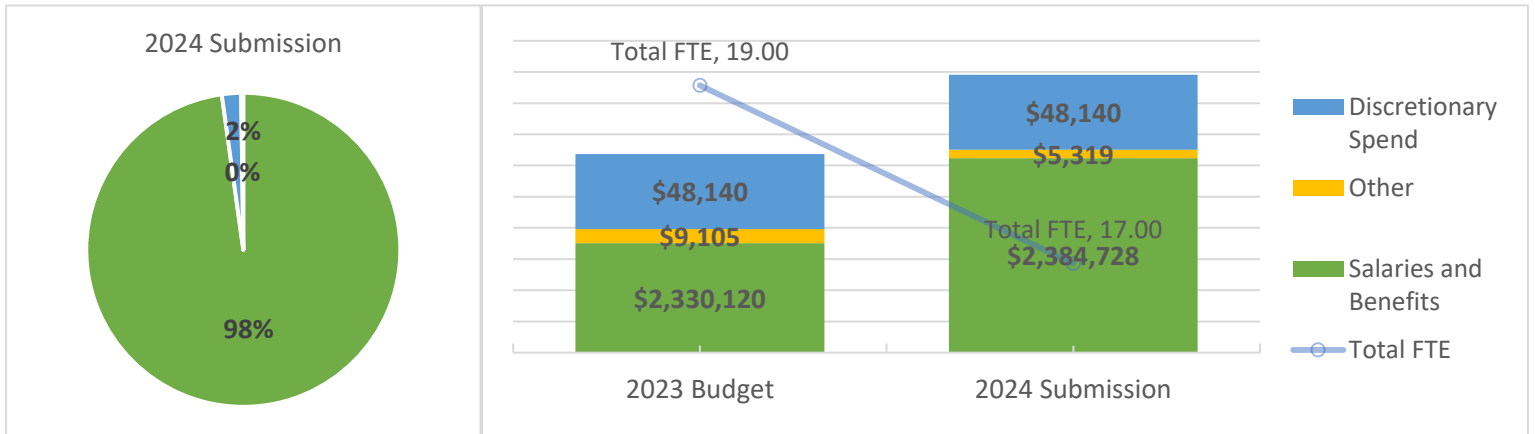
Fund Type: Internal Service Fund

**\$2.44 M**

## Application Services

Budget Change:

\$50,822



### 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 internally developed applications. Application Services assists in evaluation and development of technology initiatives, provides project leadership and management, and serves on various business improvement teams.

### Strategy

With public safety at the forefront of citizen concern, it is the strategy of this team to set goals that ensure the law and justice platform is functioning at optimal efficiency. This is combined with 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
<b>Revenue</b>	\$ 2,255,567	\$ 1,877,559	\$ 2,243,171	\$ 1,193,683	\$ 2,387,365	\$ 2,438,187
<b>Expense</b>	\$ 1,902,410	\$ 1,906,278	\$ 2,054,364	\$ 1,015,758	\$ 2,387,365	\$ 2,438,187
<b>Total FTE</b>	17.75	16.00	17.00		19.00	17.00

# Information Services

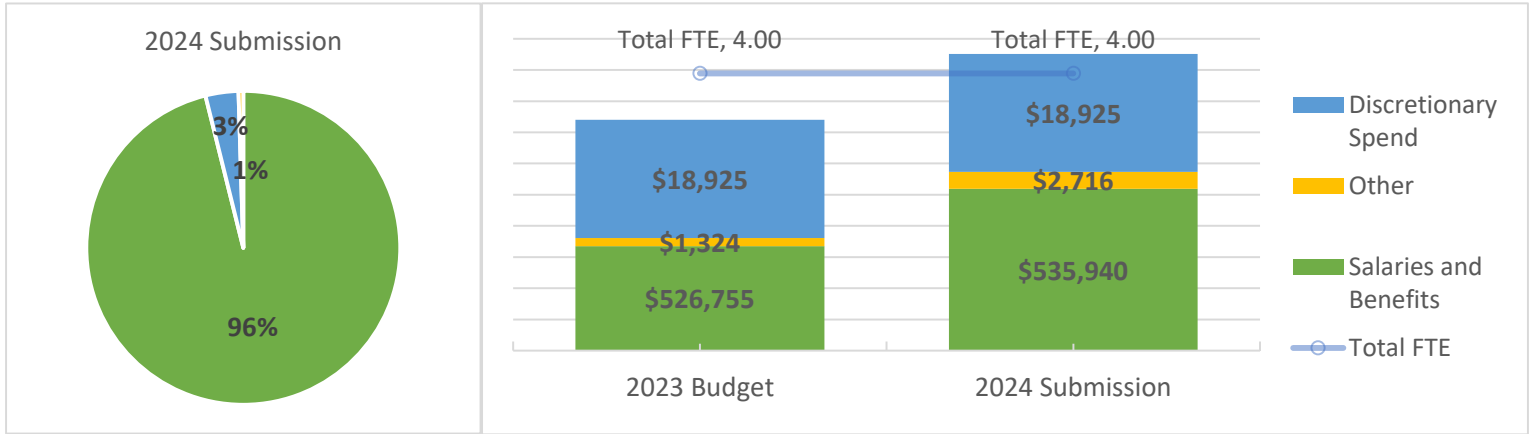
Fund Type: Internal Service Fund

**\$0.56 M**

## PEAK & Project Management Office

Budget Change:

\$10,577



### 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, we lead and promote the PEAK (Performance Excellence Across Kitsap) program County-wide and train County employees on process improvement methodologies such as Lean Six Sigma, and industry best practices. Lean/PEAK also manage and support 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. We 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
<b>Revenue</b>	\$ 616,229	\$ 509,757	\$ 514,504	\$ 273,696	\$ 547,004	\$ 557,581
<b>Expense</b>	\$ 600,405	\$ 471,176	\$ 477,644	\$ 245,245	\$ 547,004	\$ 557,581
<b>Total FTE</b>	5.00	4.00	4.00		4.00	4.00

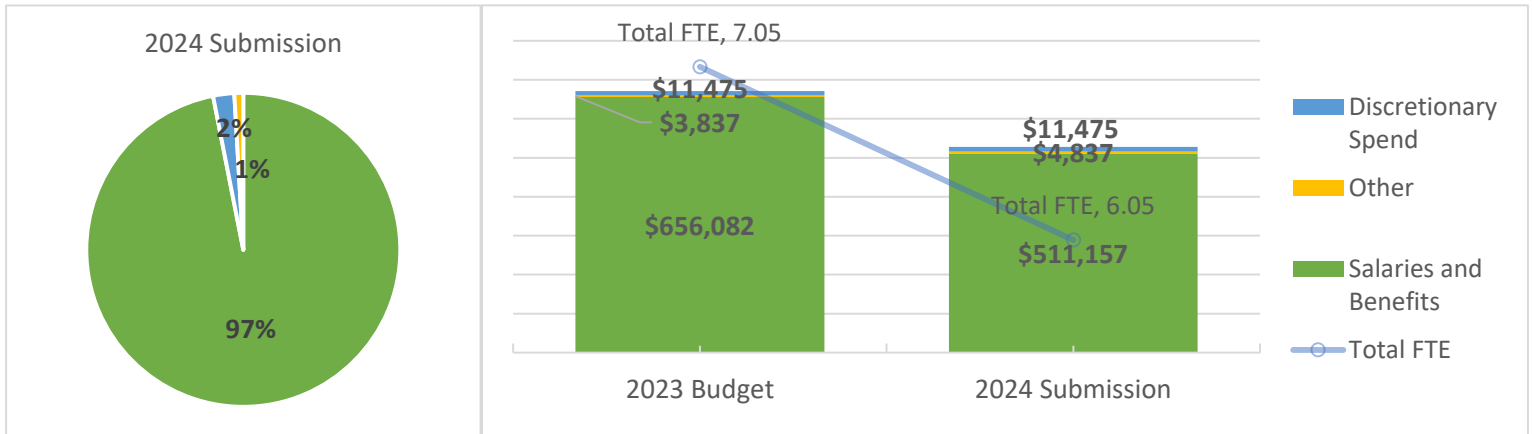
# Information Services

Fund Type: Internal Service Fund

**\$0.53 M**

## Kitsap 1

Budget Change: -\$143,925



### 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 and elected offices and departments. The call center receives about 85,000 customer calls, 11,000 email inquiries and over 6,000 See, Click, Fix service requests annually. When Kitsap1 can't answer the question, cases are routed to subject matter experts for resolution. Over 7,000 cases are created each year. Kitsap 1 administers the County's Internet, Intranet, and social media (Facebook, Twitter, Vimeo, and Flickr) channels, and delivers updates and notifications to over 75,000 subscribers in the Kitsap Electronic Notification System. Kitsap1 provides incoming and outgoing mail services for the County.

### Strategy

Kitsap 1 uses over 800 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 software (Microsoft Dynamics 365 and See, Click, Fix) create customer histories that reduce redundant investigation and make resolution more efficient.

### Results

Kitsap 1 adds value for residents by providing an easy way for them to access services and request assistance. Established procedures, researched and updated regularly, provide a consistent and accurate solution to customer 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 587,929	\$ 558,626	\$ 606,856	\$ 335,697	\$ 671,394	\$ 527,469
Expense	\$ 573,004	\$ 557,278	\$ 609,849	\$ 315,009	\$ 671,394	\$ 527,469
Total FTE	7.05	6.55	7.05		7.05	6.05

<b>Performance Measures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Applications:					
#Tickets	1,908	2,689	2,202	2,105	TBD
#Databases/Platforms	333/8	337/7	379/7	421/7	400/8
CNS:					
#Devices	1,514	1,597	1,650	1,600	1,600
#Tickets	7,245	8,105	9,800	8,150	TBD
PEAK/PMO:					
# Projects Supported (PMO/PEAK)	14/6	19/3	9/6	27/5	28/12
Countywide Kaizens, Projects, & JDI's	1/5/27	0/1/13	0/1/31	1/5/50	2/12/50
Countywide Training of YB, GB, Champions	18/0/0	0/0/0	47/10/5	60/25/5	TBD
Kitsap1:					
Call Volume	54,212	86,970	84,000	87,000	87,000
Email responses	22,885	11,234	11,029	10,000	10,200
See, Click, Fix responses	5,728	6,203	5,984	6,100	6,300
Cases created	10,902	7,206	7,226	6,000	6,000
Bulletins sent	1,227	1,215	1,233	1,050	1,100

<b>Performance Measures</b>	<b>Narratives &amp; Data</b>
Impact of Technology Improvements/Modernization	<p>For process improvements, we (IS) complete report outs to determine impact of changes and engagements (kaizens).</p> <p>System upgrades / replacements are constantly taking place to better align with business needs and to maintain compliance (security, mandates, audit). Several metrics are measured as well as labor needed for sustainment. Effectiveness is born by the business unit(s) and is demonstrated through business measurements.</p>
Impact of Cyber Effectiveness	<p>Cyber metrics are tracked for intrusion detection and prevention. Additionally, metric collection tools are being deployed to track County wide staff involvement in training as well as phishing exercises. System appliances are also used to identify and report risky logins and suspicious activity to both internal staff as well as outsourced CISO on demand services.</p>
Citizen Engagement	<p>Kitsap1 and the Kitsap Electronic notification system keep residents engaged in programs and activities throughout the Department. New call center software is deploying to bring more customer options including service by chat and text, callback services when hold times are long, and processing email as it comes in rather than by batch each morning. Social media channels are regularly monitored, and metric analyzed to ensure effectiveness of social media messages.</p>
Service Levels	<p>Information Services strives for a one day turn around on break fix issues and three days on service requests. This is an optimistic goal and typically see 1.5 days on break fix as well as 10 days on service request. These change because of complexity of issues and vendor changes.</p>

**How does the organization measure its performance toward the County's strategic goals?**

- IS creates work plans/strategies around the County organizational goals and dept/office operational needs in conjunction with planning/change teams to inform and plan strategies to meet business goals/objectives.
- For support, performance is measured in the ability to track case creation/completion service levels.
- For project management, tools and portfolio strategies are used to identify and track movement toward completion of the organization and public requests.
- For call center interaction, case tickets and call sentiment are measured for effectiveness.

**How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.**

- An increase in staff has been seen in CNS/AS because of new technology implementations (LISv2 and inc. # of devices).
- There were some vacancies because of the pandemic that created impacts to County operations.
- Minor turn over because of higher pay leading staff to other opportunities and retirement(s). Overtime exists because of system support off hours and project deliverables.

**How does the organization monitor remote employee productivity and ensure accountability?**

- IS implemented many years ago metrics used primarily to track billing/charges to departments that is incorporated into the budget cost model.
- These metrics are also used to assess productivity and potential delivery bottlenecks.
- A series of dashboards are utilized to assess optimization opportunities, cyber effectiveness, and accountability of staff deliverables: Project management, Kanban, and PowerBI tracking tools.
- Daily/Weekly and periodic team & staff meetings are conducted routinely to assess bottlenecks/obstacles

**What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?**

- Work with business units to determine the impact of reducing tech licensing/services. An approach used in the past has been to lengthen the time interval for system upgrades/replacements. Identify external funding sources such as grants for infrastructure/capital replacements.
- IS constantly reviews contracts for potential decreases and considers/implements alternative technologies to manage cost increases. Seldom does this lead to a reduction but rather optimization in dept's or cost avoidance.
- Optimization/Modernization – Implementing tools to automate processes (eliminate waste and improve quality). This is a target for business units and IT to avoid increasing tech costs.
- In extreme circumstances, freeze and/or furloughs but this has been seen to impact County capabilities.

**Please discuss any non-essential functions that the organization provides beyond mandated services.**

- Technology and call center functions have been considered essential functions to support operations 24/7 mandated operations and during emergency conditions (including inclement weather)
- PEAK/PMO would not be considered essential but is critical to cost avoidance and optimal deployment of new technologies – this would include outreach and training

**Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?**

- Training, continuous education
- Hybrid/remote work capabilities and collaboration tools
- Flex schedules
- Work cross training – annual leave relief.
- Compensation – comparable to competitive opportunities/advancement



**What emerging challenges do you expect the organization to face in the next three years?**

- Potential budget shortfall
- End of life software/hardware (technology life cycle) & new technologies
- Cyber security threats
- New projects: new building(s), retrofit in old building(s), Body/vehicle cameras, 3rd party applications, Business apps, Center of Excellence: tools for business optimization.
- Retirements – loss of institutional knowledge