

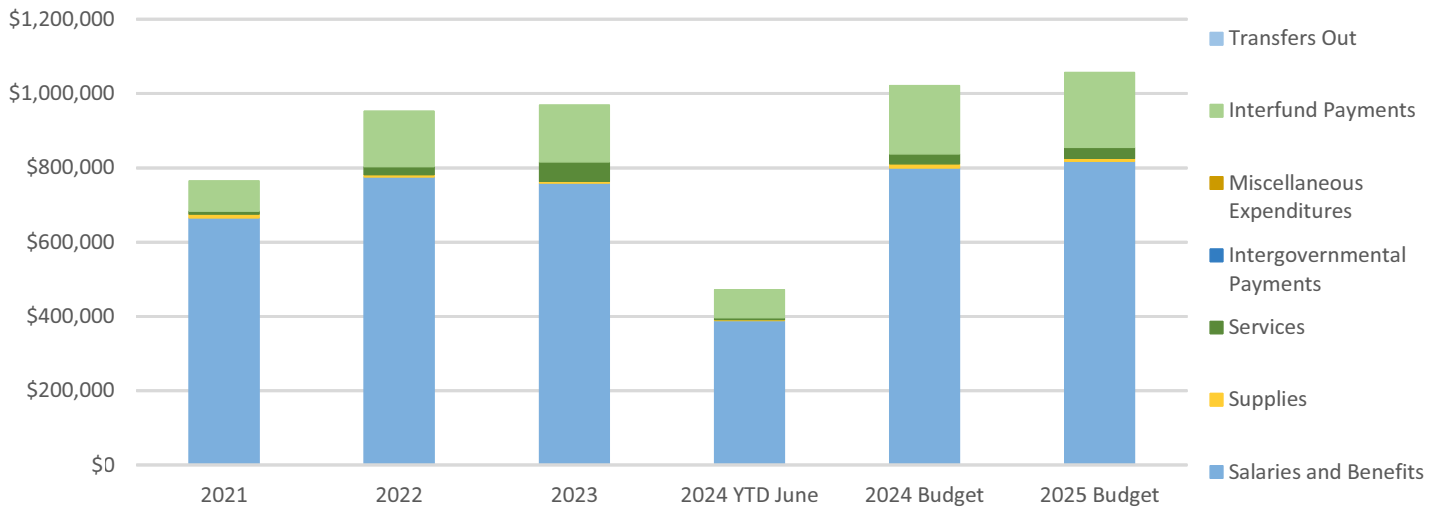
# Administrative Services

Appointed Official: Amber Dunwiddie

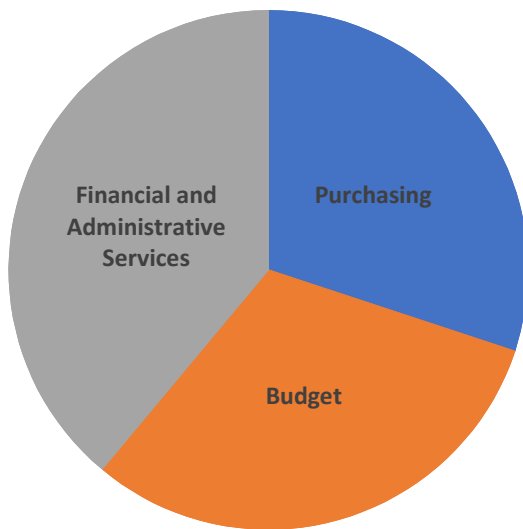
**Mission:** The Department of Administrative Services (DAS) consists of three General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices with centralized financial and general administrative services, thereby optimizing their services in a cost-effective and efficient manner.

Total Revenue	\$0.02 M
Total Expense	\$1.06 M
Total Budget Change	\$0.04 M
Total FTE	5.75

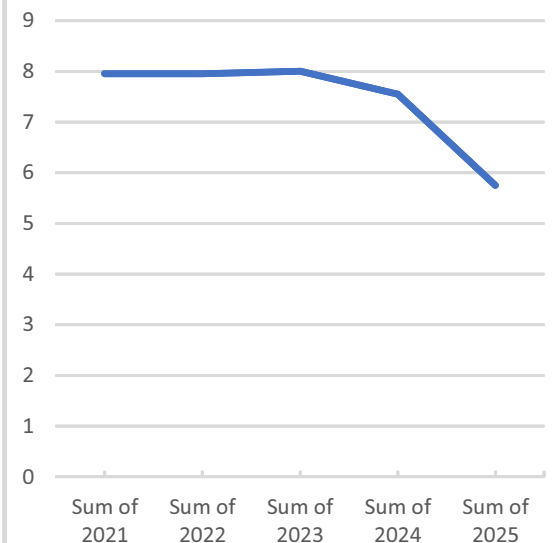
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$664,904	\$775,228	\$759,437	\$388,259	\$799,919	\$817,709	\$17,790
Discretionary Spend	\$18,542	\$28,038	\$56,306	\$7,837	\$37,300	\$37,300	\$0
Other	\$81,967	\$150,099	\$153,470	\$76,206	\$184,575	\$202,370	\$17,795

## Administrative Services - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$799,919			
			\$85,790		Status Quo Salaries & Benefits
			-\$68,000		ARPA Limited Term & DEM Fiscal - Move FTE
				\$817,709	
Discretionary Spend	Supplies	\$11,000			
			-\$2,850		Accounting Correction - Operating Supplies
				\$8,150	
Discretionary Spend	Services	\$26,300			
			\$2,850		Accounting Correction - Dues/Subscriptions
				\$29,150	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$184,575			
			\$1,749		IS Rates
			-\$14,976		Insurance Services
			\$31,022		Facilities Maintenance
				\$202,370	
Other	Transfers Out	\$0			
				\$0	
<b>Grand Total</b>		<b>\$1,021,794</b>	<b>\$35,585</b>	<b>\$1,057,379</b>	

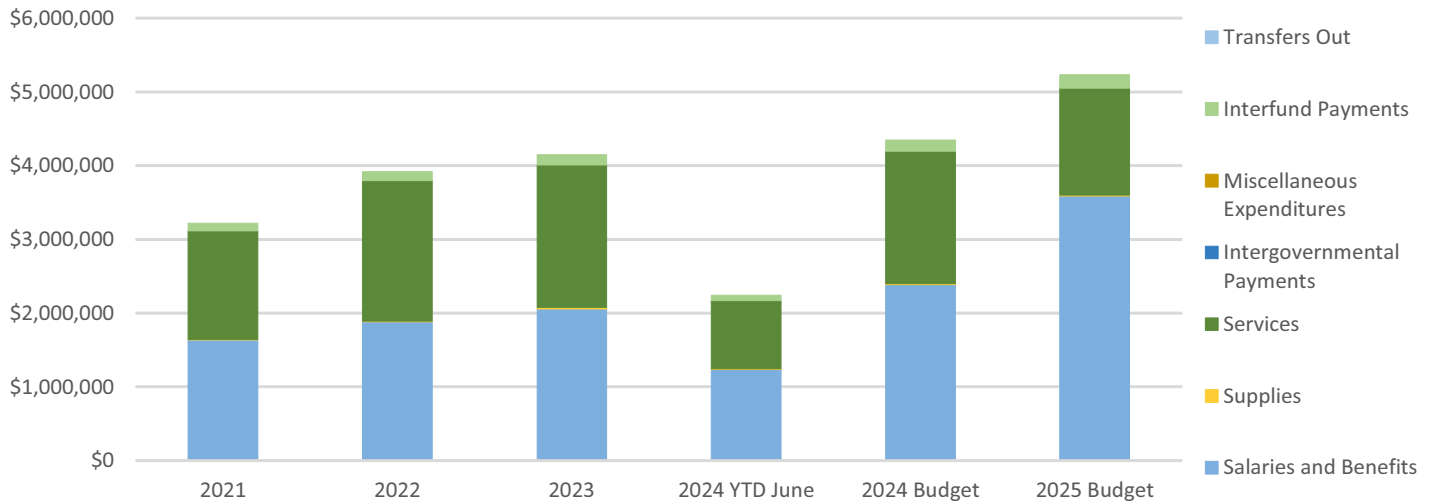
# Public Defense

Appointed Official: Amber Dunwiddie

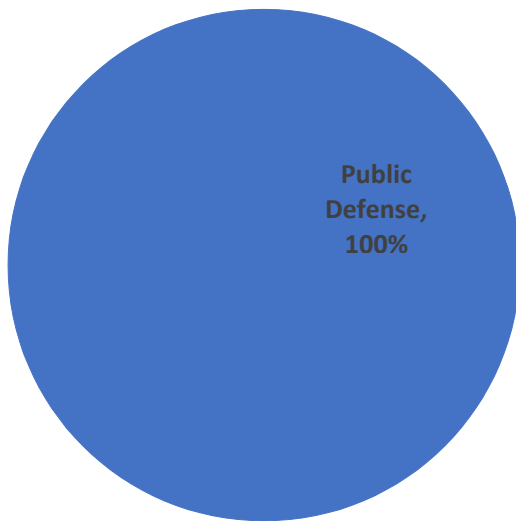
**Mission:** The primary and most fundamental responsibility of the Office of Public Defense is to promote and protect the best interests of the indigent and near indigent clients that we serve. The Office of Public Defense provides effective defense counsel through a mixed system of in-house and contract attorneys who embody the highest standards of excellence, integrity and skill.

Total Revenue	\$0.36 M
Total Expense	\$5.23 M
Total Budget Change	\$0.88 M
Total FTE	27.10

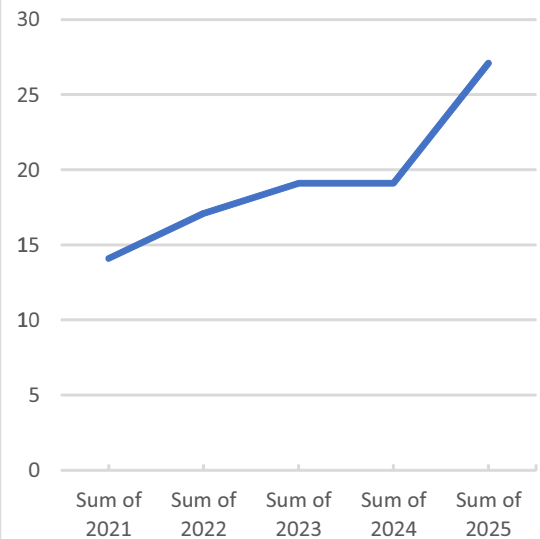
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,637,468	\$1,880,965	\$2,057,086	\$1,236,443	\$2,386,637	\$3,588,760	\$1,202,123
Discretionary Spend	\$1,478,461	\$1,916,595	\$1,954,396	\$933,097	\$1,809,523	\$1,459,523	-\$350,000
Other	\$104,162	\$121,492	\$138,304	\$73,297	\$153,470	\$179,991	\$26,521

## Public Defense - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$2,386,637			
			\$307,010		Status Quo Salaries & Benefits
			\$319,412		Mid-Year Reorganization - Revised Standards WSBA including FTE Increases & Creating Attorney 3's
			\$575,701		3 New Attorney 1's & 2 Legal Assistants
				\$3,588,760	
Discretionary Spend	Supplies	\$13,300			
			-\$500		Shifted supplies capacity to services
				\$12,800	
Discretionary Spend	Services	\$1,796,223			
			-\$350,000		Reduced contracted attorney services
			\$500		Shifted supplies capacity to services
				\$1,446,723	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$153,470			
			\$22,768		IS Rates
			\$1,226		ER&R
			\$2,527		Insurance
				\$179,991	
Other	Transfers Out	\$0			
				\$0	
<b>Grand Total</b>		<b>\$4,349,630</b>	<b>\$878,644</b>	<b>\$5,228,274</b>	

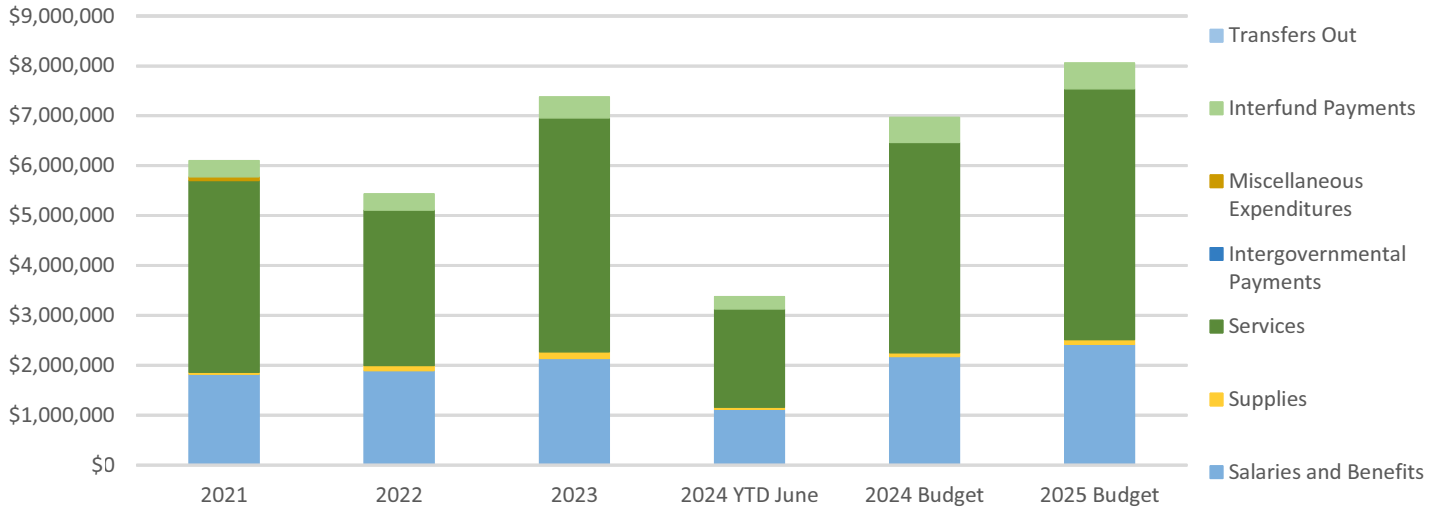
# Risk Management

Appointed Official: Amber Dunwiddie

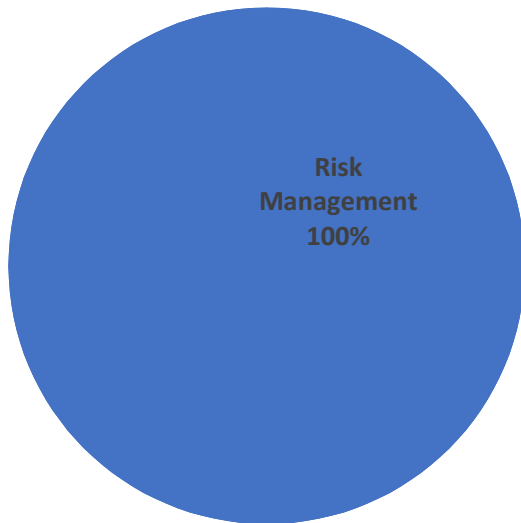
**Mission:** The Risk Management division’s mission is to protect against the financial consequences of accidental catastrophic losses; preserve assets from destruction or depletion; minimize the long-term cost of all activities related to identification, prevention, and control of accidental losses; and to assist in the establishment of a safe work environment.

Total Revenue	\$8.06 M
Total Expense	\$8.06 M
Total Budget Change	\$1.09 M
Total FTE	7.60

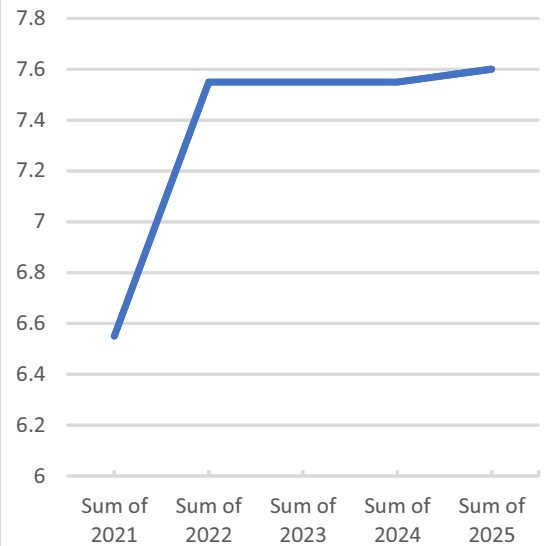
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$1,817,479	\$1,888,633	\$2,137,072	\$1,113,550	\$2,172,987	\$2,418,883	\$245,896
Discretionary Spend	\$3,957,737	\$3,220,505	\$4,821,129	\$2,014,523	\$4,291,100	\$5,119,756	\$828,656
Other	\$329,138	\$326,664	\$423,738	\$252,004	\$505,163	\$524,815	\$19,652

## Risk Management - Budget Request

		2024			
Summary	Type	Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$2,172,987			
			\$70,896		Status Quo Salaries & Benefits
			\$175,000		Time Loss and WA State Assessment Workers Comp
				\$2,418,883	
Discretionary Spend	Supplies	\$75,350			
			\$16,258		Software Maintenance Adjustment
				\$91,608	
Discretionary Spend	Services	\$4,215,750			
			\$650,000		Insurance Premiums
			\$100,000		Current Year Insurance Claims
			\$100,000		Workers Comp Claims
			-\$37,602		Miscellaneous Adjustments
				\$5,028,148	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$505,163			
			\$19,652		Indirect Cost Allocation
				\$524,815	
Other	Transfers Out	\$0			
				\$0	
<b>Grand Total</b>		<b>\$6,969,250</b>	<b>\$1,094,204</b>	<b>\$8,063,454</b>	

# Administrative Services

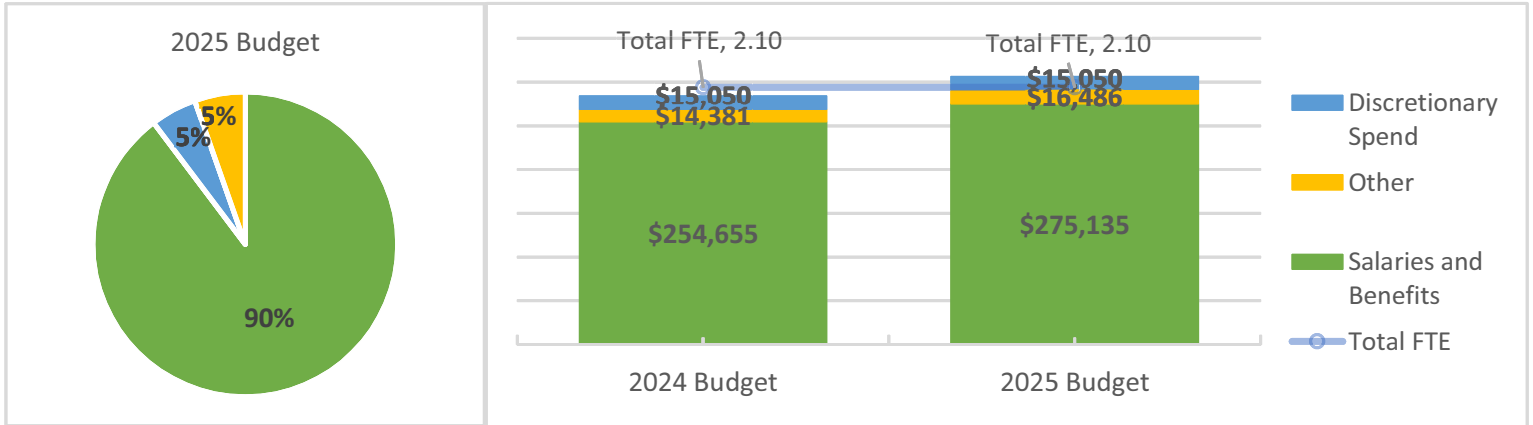
Fund Type: General Fund

**\$0.31 M**

## Purchasing

Budget Change:

\$22,585



### Purpose

The Purchasing division assists departments and offices in securing goods, services, and public works projects through ethically competitive purchasing methods. This division works with departments and offices to process to determine appropriate purchasing methods are used, obtain quotes, develop standard specifications, and solicit bids, process master contracts and manage the credit and travel card program. The division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, and make recommendations for bid awards. The division also assists with the administration and negotiation of contracts for a wide range of services and launched new policies and procedures for a surplus program in 2020. The mission of Purchasing is to provide excellent service to its customers toward the completion of departmental and office missions, and to facilitate countywide cost control by securing quality goods and services in a timely fashion utilizing legally compliant and economical methods.

### Strategy

The services provided to all departments and offices facilitate the meeting of their program goals by enabling cost-efficiency through a competitive purchasing process designed to not only comply with legal and ethical requirements, but to maximize the County's purchasing power. As resources continue to diminish, it has become increasingly important to the financial health of the County to employ innovative purchasing techniques – such as the use of electronic commerce and purchasing card programs. These innovations reduce administrative processing times and accomplish the minimum requirements of the program for as little cost as possible.

### Results

The Purchasing division has updated County Ordinance and hosts trainings to reflect recent changes in state law and has successfully administered bids and requests for proposal with no protests. Purchasing has successfully implemented the purchasing module in the financial management system to streamline the purchasing process and allow more transparency. The Master contract list is continually growing and will help aid departments/offices in their purchasing needs.

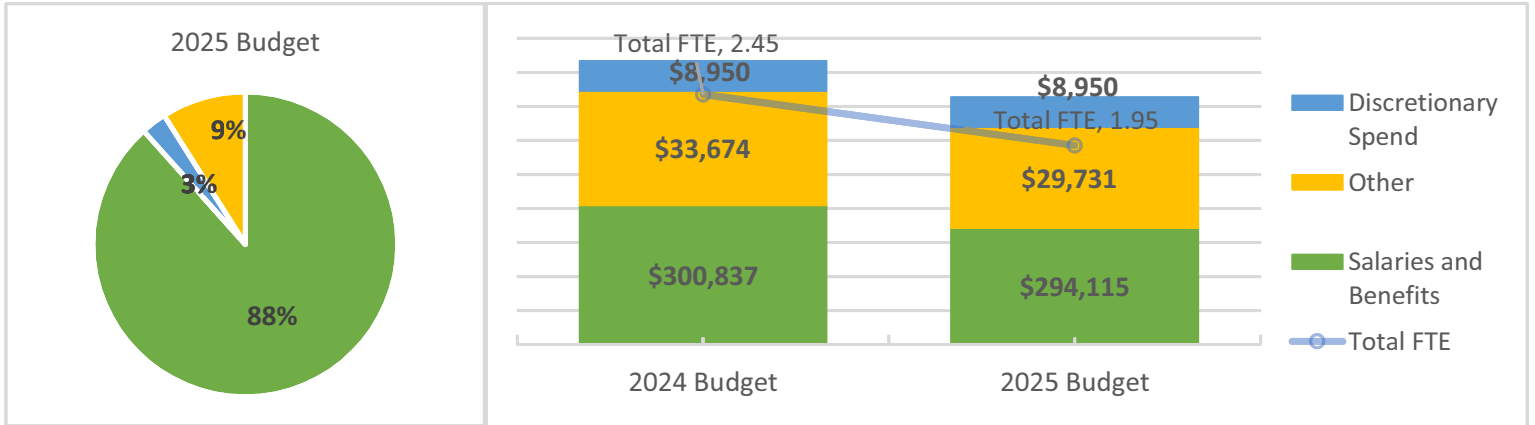
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$3,590	\$23,707	\$9,677	\$16,000	\$16,000
Expense	\$232,042	\$277,093	\$271,597	\$138,641	\$284,086	\$306,671
Total FTE	2.30	2.10	2.10		2.10	2.10

# Administrative Services

Fund Type: General Fund **\$0.33 M**

## Budget

Budget Change: **-\$10,665**



### Purpose

The Budget division manages the budget process and provides financial analysis to the Board of County Commissioners, all departments, and elected offices. Staff monitor and support all funds including the General Fund, special revenue funds, debt service funds, capital project funds, and internal service funds.

### Strategy

The Budget division provides a streamlined and transparent process for the allocation of funds each calendar year by providing analytical information to the Board of County Commissioners for fiscal decision-making. This program supports the strategic goals of the Board specifically in the areas of Inclusive Government and Effective and Efficient County Services.

### Results

This division has improved many areas of the budget process over the last several years. Through attrition, process improvement, and technology the budget staff have absorbed additional workload and also decreased staff. The office provides complete financial management responsibilities for several smaller departments such as the Medical Examiner's Office, Emergency Management, Facilities and few others. Staff challenge and qualify budget submissions from employing officials to ensure that the County efficiently utilizes its resources. The Budget Office develops central reporting systems and trains County staff to effectively utilize the systems in order to make decisions.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expense</b>	\$343,562	\$374,535	\$358,057	\$139,116	\$343,461	\$332,796
<b>Total FTE</b>	3.60	3.50	2.85		2.45	1.95

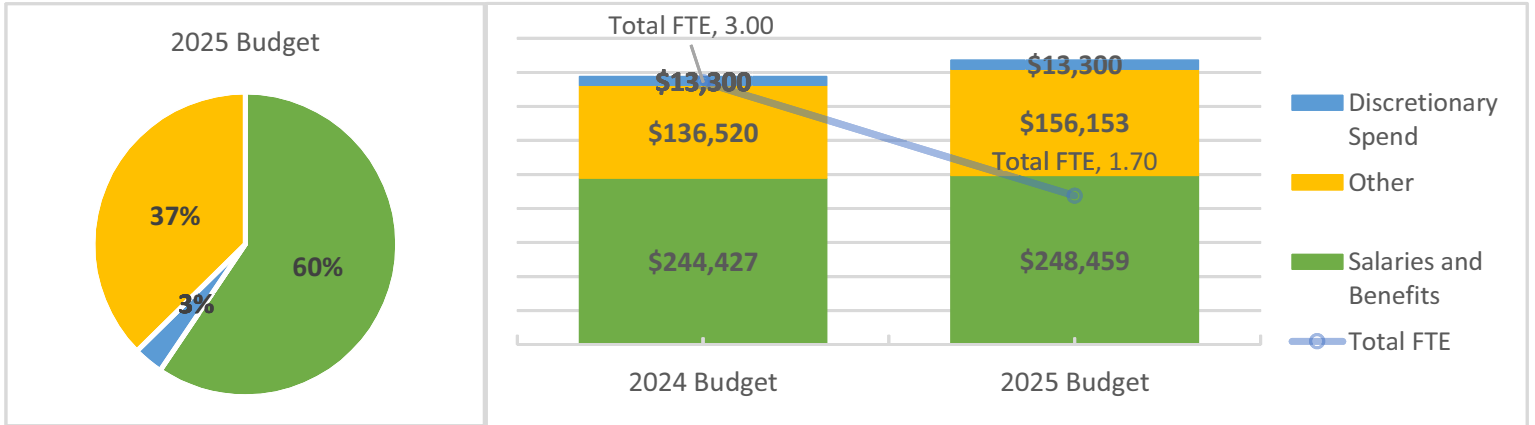


# Administrative Services

Fund Type: General Fund **\$0.42 M**

## Financial and Administrative Services

Budget Change: \$23,665



### Purpose

The Financial and Administrative Services division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This division maintains the security access system for Kitsap County (with exception to DEM and Juvenile Detention) including system access card processing and ID badge management. The Commute Trip Reduction and employee parking program is administered by this division - including the maintenance of parking assignments and other related responsibilities.

### Strategy

The Financial and Administrative Services division provides a consolidated approach to the accounting and payroll functions provided to departments/offices through legally compliant and ethical financial practices. This program supports the strategic goals of the Board of County Commissioners specifically in the areas of Inclusive Government and Effective and Efficient County Services.

### Results

It is estimated that the consolidation of A/P, payroll, and contract services with the above listed departments and offices has saved over \$2.5 Million since 2009 and further opportunities for consolidation are being explored.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$313	\$0	\$0	\$0	\$0
Expense	\$189,809	\$301,737	\$339,558	\$194,544	\$394,247	\$417,912
Total FTE	2.05	2.35	3.05		3.00	1.70

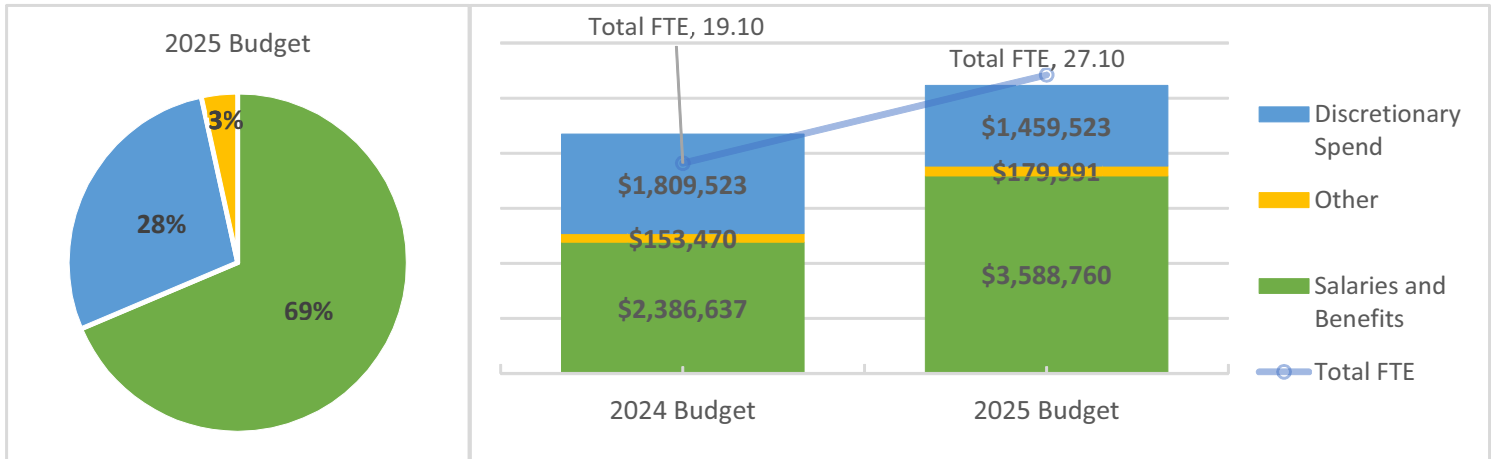
# Department of Administrative Services

Fund Type: General Fund

**\$5.23 M**

## Public Defense

Budget Change: \$878,644



### Purpose

All persons determined to be indigent are entitled to an attorney at all stages of criminal legal proceedings. The United States Supreme Court, through legal precedent, has given the responsibility for providing counsel to the indigent accused to the states. Here in Washington, this responsibility has been passed through to local jurisdictions as an unfunded mandate. The State assumes only a small part of the cost of this responsibility through annual grants from the State Office of Public Defense. Kitsap County provides these constitutionally mandated services to indigent and near indigent (by county code) through a mixed system of contract attorneys and in-house staff attorneys. Our in-house staff attorneys perform services at the felony and misdemeanor levels at a substantial cost savings to the County.

### Strategy

This program is constitutionally mandated by law. The Office of Public Defense provides effective assistance of counsel through a mixed system of in-house staff attorneys and contract attorneys whom maintain the ethical and performance standards set by the Washington Supreme Court. In-house staff attorneys are able to provide this service in a more cost effective manner than contract attorneys, thus saving the County substantial money annually. Additionally, providing public defense services through in-house staff attorneys enables the county greater ability to address circumstances that can arise unexpectedly yet require prompt responses.

### Results

Bringing public defense services partially in-house, including investigations, has resulted in substantial cost savings to the County while maintaining a high quality of service. Each felony attorney hired can handle up to 150 felony cases per year at a starting cost of approximately \$130,000 per attorney. If those 150 cases were farmed out to contract attorneys alone, the cost is \$1350 per case which would amount to \$202,500 for that full caseload – for a savings of around \$70,000 per full case load.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$322,278	\$350,348	\$323,106	\$279,168	\$331,763	\$359,500
Expense	\$3,220,091	\$3,919,052	\$4,149,786	\$2,242,836	\$4,349,630	\$5,228,274
Total FTE	14.10	17.10	19.10		19.10	27.10

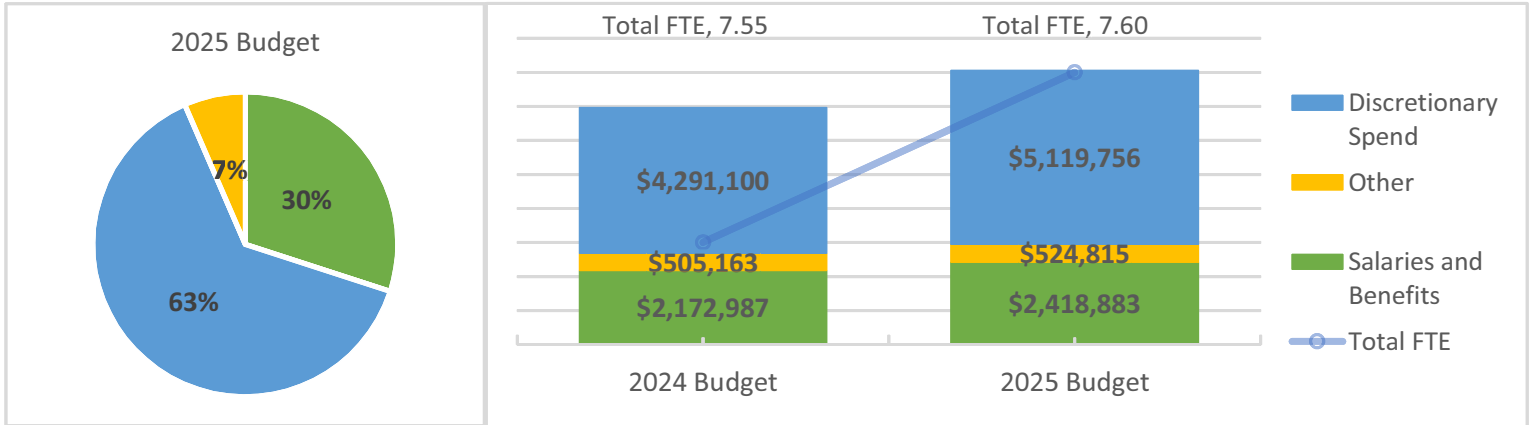
# Administrative Services

Fund Type: Internal Service Fund

**\$8.06 M**

## Risk Management

Budget Change: \$1,094,204



### Purpose

The Risk Management division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers County property and casualty, self-insured worker's compensation, the LEOFF 1 insurance program, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction - operational, contractual, loss control, and accident/illness prevention. Risk works closely with departments to identify measures to reduce risks.

### Strategy

The mission of the Risk Management division is to protect the County against the financial consequences of accidental catastrophic losses; to preserve County assets and public service capabilities from destruction or depletion; to minimize the total long-term cost to the County of all activities related to the identification, prevention, and control of accidental losses and the consequences; and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security.

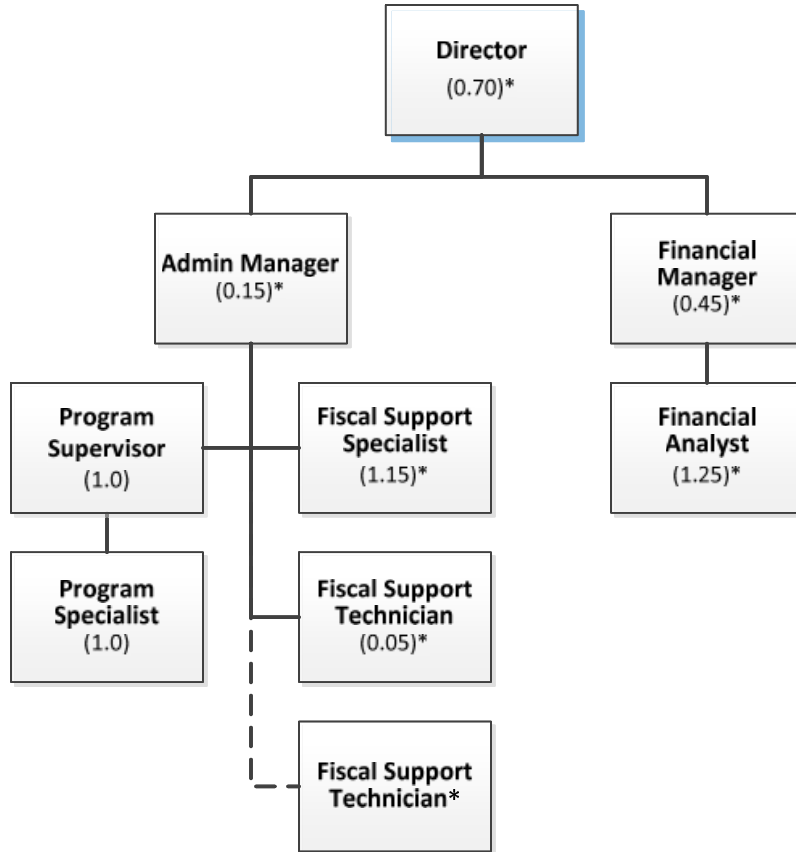
### Results

The self-insurance liability program rates have increased in recent years and will continue to increase to offset increases in excess insurance premiums. Prompt investigation, early intervention, and utilization of the return-to-work program have helped minimize increases in internal worker's compensation costs despite ongoing increases in the cost of medical services. Internal worker's comp rates will continue to increase to offset increases in both medical services and time loss payments. A greater emphasis on accident prevention and the return-to-work program should help stabilize future worker's compensation costs and reduce significant time loss claims.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$3,593,592	\$4,726,299	\$8,185,929	\$2,255,918	\$6,981,860	\$8,063,454
<b>Expense</b>	\$6,104,354	\$5,435,802	\$7,381,939	\$3,380,077	\$6,969,250	\$8,063,454
<b>Total FTE</b>	6.55	7.55	7.55		7.55	7.60



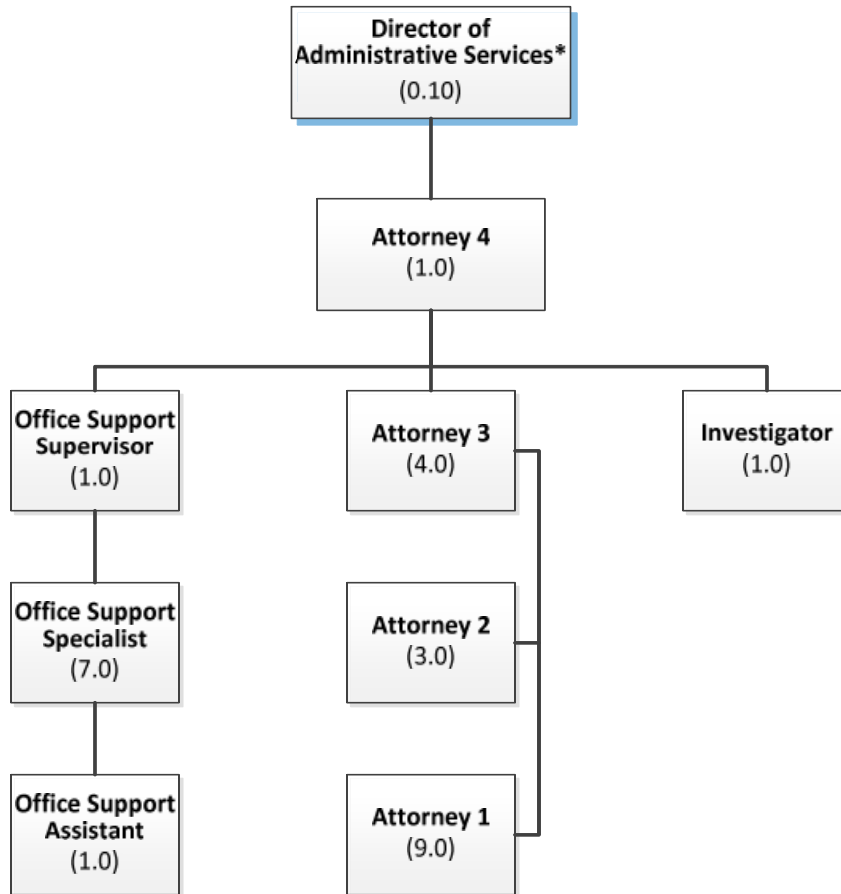
# Department of Administrative Services - 2025



\*FTE's are paid from different programs and funds as staff are allocated for support functions



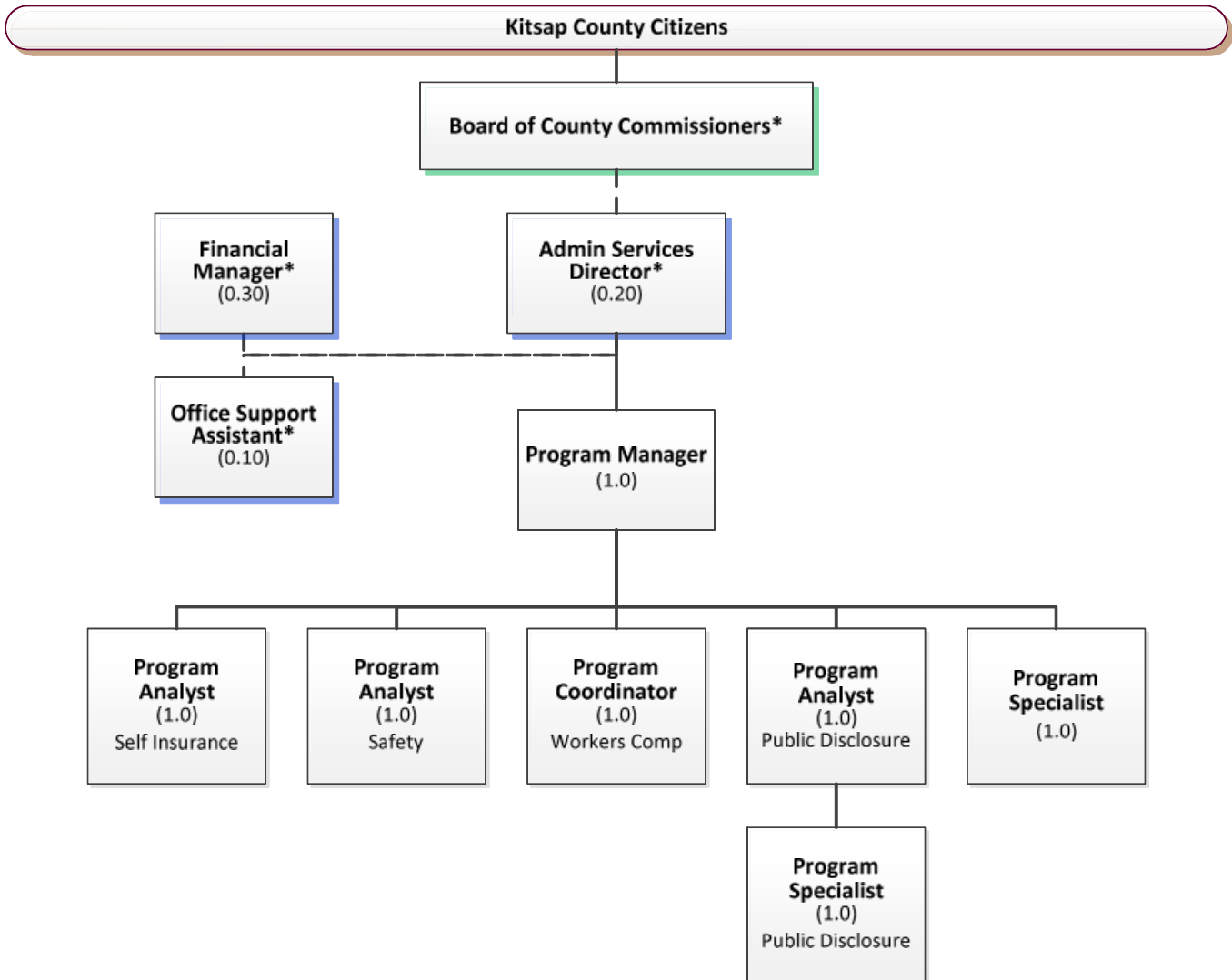
# Public Defense - 2025



\*FTE is paid out of a different Cost Center



# Risk Management - 2025



\* FTE is paid out of a different Cost Center

## 2025 Supplemental Budget Questions – Department of Administrative Services

### **How does your department/office measure its performance toward the County's Mission, Vision and Values?**

The Department of Administrative Services encompasses mostly internal services, however we strive to ensure transparent access to records and financial information, as well as effectively and efficiently conduct the business of the county's budget. We are focused on contributing to a well-governed and resilient community, by performing our tasks professionally and efficiently. The Risk Management arm of the County exists for the protection of County assets, both property and monetary, as well as ensuring safe work environments for all employees and properly maintained and safe public facilities. The Office of Public Defense with DAS strives to ensure every citizen has equal access to a high-quality defense within the legal system, adhering to State mandated caseload limits to maintain quality standards. DAS commitment to inclusive, efficient, effective and safe County services can be seen across all of our divisions.

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

The primary impact on the staffing levels in DAS involve external forces. The implementation of the Workday system has required an increase in staff due to the increase in processes involved in the normal work we do (accounts payable processing, payroll, budgeting, purchasing). Additionally, code changes around procurement and contracting have increased workload. Contracts are required now for things not previously needed, and this means lengthier and more labor-intensive processing. In Public Defense, there has been an increase in staff (14 total attorneys now) as we deal with a continuing lack of contract attorneys that is attributable at least in part to the overall shortage of criminal defense attorneys in Washington state. This growth in Public Defense is expected to continue based on the passage of the WSBA's Revised Standards on Indigent Defense this past March which will mandate that public defenders in Washington take significantly fewer cases annually over the next three years. Regarding difficulties in retaining and recruiting, there have been instances of employees leaving for higher paying jobs in neighboring jurisdictions. We have had some difficulty in attracting qualified candidates during our recruitments. Many potential candidates are interested in telecommuting and flexible work schedules which we can offer in a limited manner for some positions, but we have been insistent on requiring at least a part time physical presence in the office.

### **To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.**

A 6% reduction for DAS general fund divisions equates to \$63,500 or approximately 0.6 – 0.85 FTE. In Public Defense, this equates to \$291,000 or 1.6 – 2.2 FTE. For internal service funds, those numbers are \$483,000 or 3.5 FTE. For the office of Public Defense, we are beholden to the workload created by the filings of the Prosecutor's office. With State mandated caseload limits, cutting staff would require an increase in contract dollars and actually be less cost effective. We are sort of stuck with the work requirements presented to us, unless the State agrees to more adequately fund this function they have pushed down to the Counties. For the AP/Purchasing/Payroll function, if we had to cut staff, the consolidated work we do for other departments would be pushed back out to them to handle, thereby requiring a cost increase for them. Under the current model, we are able to provide these services to departments for less than they could afford themselves because we can utilize one FTE for multiple departments. Within Risk/Records - we could perhaps attempt to reduce insurance premiums by reducing our coverage or increasing our self-insured retention levels. As we really only have one person per function (workers comp claims, liability claims, workplace safety and training) it would be difficult to ensure these jobs successfully complete with fewer people. On the Records Management side, we are already buried

with requests and any staff reduction would exacerbate that. The only potential area for reductions within the Budget office, would be staff cuts.

**What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.**

We are struggling with the prospect of several key staff retirements looming ahead. There is currently a significant labor shortage for public defenders in the state that, when coupled with the revised caseload guidelines that limit the number of cases a public defender may take, will continue to pose an enormous challenge to our Office of Public Defense over the next few years. We are currently addressing this problem by hiring more attorneys in-house as the situation requires. We continue to explore ways we can expand our roster of contract attorneys. We are also finding the contractor market across the County to be turning increasingly unfavorable due to expansive liability. Some vendors are not interested in working with us because they can't afford the insurance or aren't willing to assume the risk of doing so. This particular issue is extremely worrisome related to things like inmate medical services in our Jail, as an example.