INFORMATION SERVICES

2026 BUDGET PRESENTATION

Craig Adams, Information Services Director

September 17, 2025 | 2:30 p.m. | Commissioner Chambers

KitsapCounty

9/9/2025

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INFORMATION SERVICES (DIS)

MISSION

DIS consists of 4 internal service fund divisions that operate under the Board of County Commissioners to provide County departments and elected offices with centralized technology, consulting and communication services.

We use our technical knowledge, innovative solutions, Lean principles, project and communication management skills to help the County be a leader in practical, cost-effective, secure and reliable technology.

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INFORMATION SERVICES (DIS)
STAFF

LEADERSHIP TEAM

- Craig Adams, Director
- Chad Dean, Applications Manager
- Ken Sollie, CNS Supervisor
- Jamie Linville, Kitsap1 Supervisor
- Andy Hento, PEAK/PMO Manager

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INFORMATION SERVICES (DIS)
DIVISIONS

Application Services:
Provides consulting, support, and upgrades for all major "enterprise" software applications and Geographical Information Systems (GIS); the Intranet and Internet platforms; cloud applications; and several department-specific applications.

Computer & Network Services:
Supports and upgrades all technology infrastructure and server platforms including enterprise applications, Geographical Information Systems (GIS), and department/program specific systems. This division also includes the HelpDesk which is responsible for responding to all technology related help requests.

Kitsap1:
County Call Center, Kitsap resident's first call for County services and questions. They provide communication and customer services for many General Fund and Elected Offices and departments.

PEAK/PMO:
Responsible for providing and promoting consistent technology, investigating new innovations and process improvement project management along with educating on process improvement methodologies leveraging Lean and Six Sigma principles.

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INFORMATION SERVICES (DIS)
GOALS

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> ↻·Goal 1: System/Business modernization (Cloud-based targets - secure, resilient, and composable)
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> ↻·Goal 2: Information Services Optimization (Transparent/accountable)
>
> ↻·Goal 3: Improved Communications (Aware of IS strategy and direction)
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> ↻·Goal 4: Retain & Attract Highly Skilled Staff
>
> ↻·Goal 5: Maintain a safe and secure technology environment so we can prevent and detect attempts of intrusion and respond in a manner that maintains data integrity.

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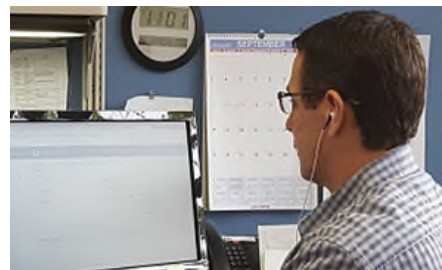# INFORMATION SERVICES (DIS)
ACCOMPLISHMENTS

CORE SERVICES
- PC Build Process
- GIS Parcel Update Rewrite
- Phone System Replacement with VoIP (TEAMS) Calling

LAW & JUSTICE
- KCSO Purchasing/Approval app
- Bodycam/Carcam completion
- Video Display for Court Calendars

CYBER SECURITY
- Developed Dashboards
- Training: Course, Dashboard, Tools
- Policy, Configuration, Plan Updates

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INFORMATION SERVICES (DIS)
ACCOMPLISHMENTS

ADMINISTRATION
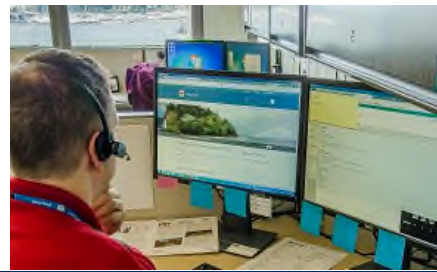- Developed new reporting system – Assessor / Treasurer
- Migrated new call handling customer - Treasurer
- Election / Emergency Management location

UTILITIES
- Software Tools
- Data Migration - Intranet
- Signal Network Design & Equipment

PUBLIC RESOURCES
- Migration of support and upgrade of EDI – HS/BHASO
- Department Staff Moves - DCD
- Parks Security

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INFORMATION SERVICES - BASELINE

BUDGET SUMMARY – AS SUBMITTED WITH GENERAL FUND FLAT RATES	
Net elimination from supplies/ services budget line items	Lengthened PC replacement and cost recovery schedules
Position elimination from a reclass/reorganization, FTE reduction	($) 130,850 - 1 Technology Specialist
New revenue or increased revenues as a result of a specific management action	
Total fiscal impact	($) 28,115 – Decrease in General Fund IS Rates + $ 100,000 – Body Camera Viewing Software

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INFORMATION SERVICES – OPTIONAL ADD-ON A

BUDGET SUMMARY – COST OF WEBSITE INTEGRATION

Total project cost (over 5 years) (Increase to IS rates spread through adding website as platform in existing IS model)	$ 400,000 Year 1 (implementation and maintenance) $ 100,000 Year 2 – beyond (maintenance and redesign savings)
Total General Fund impact (over 5 years)	$ 459,661 ($133,000 appropriated in 2025)
General Fund impact (estimated interfunds)	$ 65,332 annually – less than 1% increase – alternative to flat rate direction
Total cost to other funds (over 5 years)	$ 340,339
Total cost to other funds (estimated interfunds)	$ 68,067 annually – alternative to flat rate direction

Other considerations: How to best allocate website costs to internal departments?

- Number of web editors, number of web pages, % of website traffic, other.

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INFORMATION SERVICES – OPTIONAL ADD-ON B

- IS currently has the smallest fund balance of any internal service fund

- Some planned spend down + unplanned expenditures result in fund balance of $1,500,000 for 2026.

- IS fund balance policy in progress. Healthy fund balance to cover operations and emergencies would be $2,500,000 - or 3 months operating expenditures.
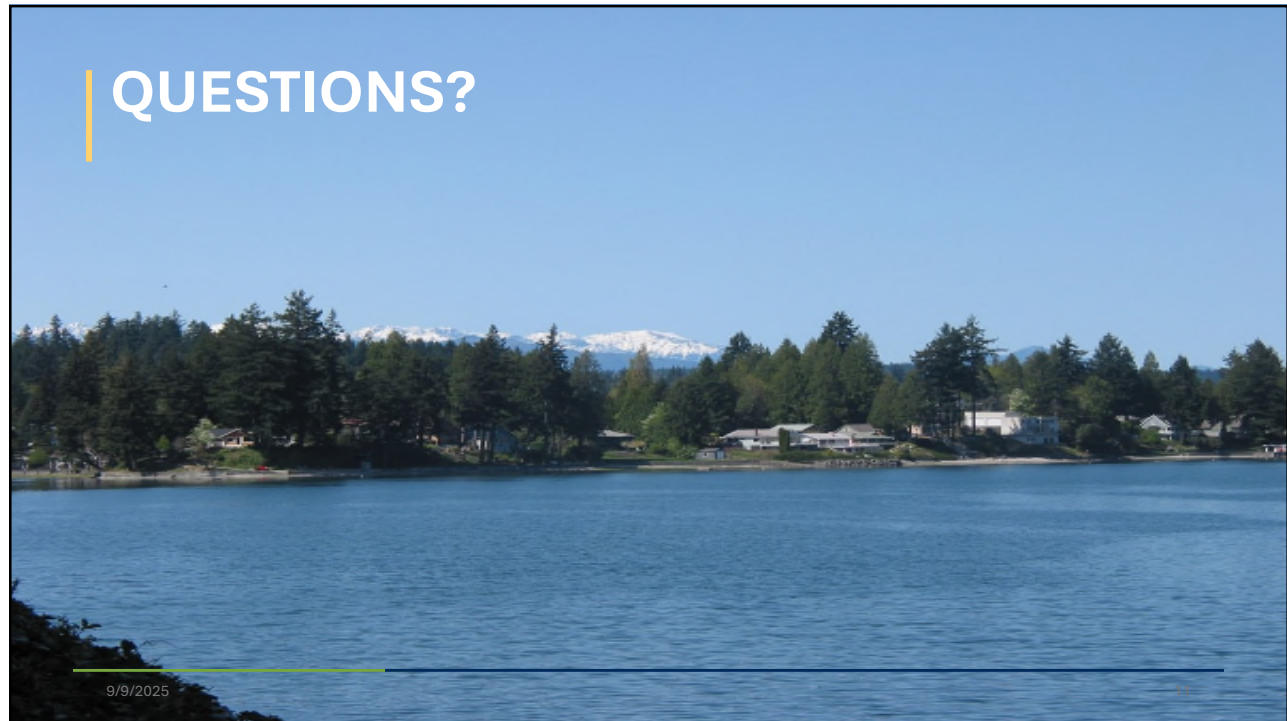
BUDGET SUMMARY – RESTORE HEALTHY FUND BALANCE

Targeted amount to add to fund balance each year, starting 2026 (would reach healthy fund balance levels in 2029)	$ 250,000 over 4 years
Total impact per year to General Fund	$ 143,644
Total impact per year to other funds	$ 106,356
Total fiscal impact per year as a percentage of flat interfund rates	2.1%

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QUESTIONS?

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THANK YOU!

Craig Adams
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