

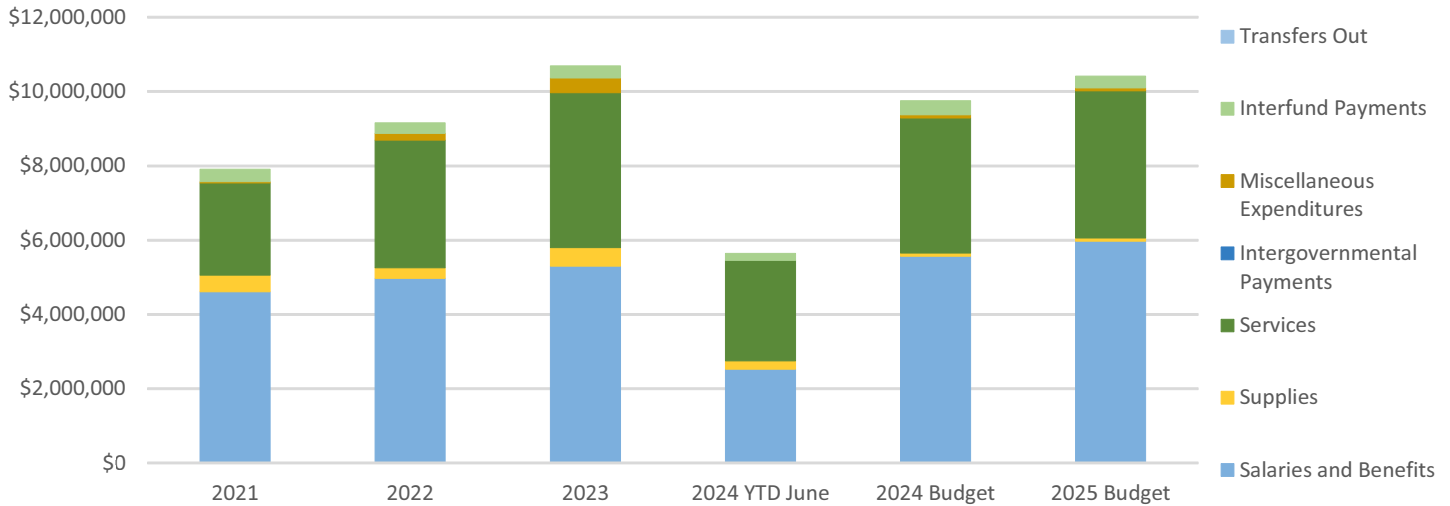
# Information Services

Appointed Official: Craig Adams

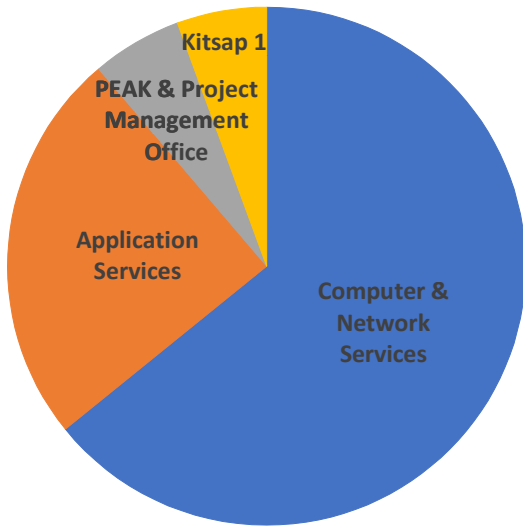
**Mission:** Information Services is committed to applying technology resources to meet the County’s operational business needs. We will use our technical knowledge, innovative solutions, Lean principles, and project management skills to help the County be a leader in practical, cost-effective, automated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

Total Revenue	\$10.42 M
Total Expense	\$10.42 M
Total Budget Change	\$0.67 M
Total FTE	43.55

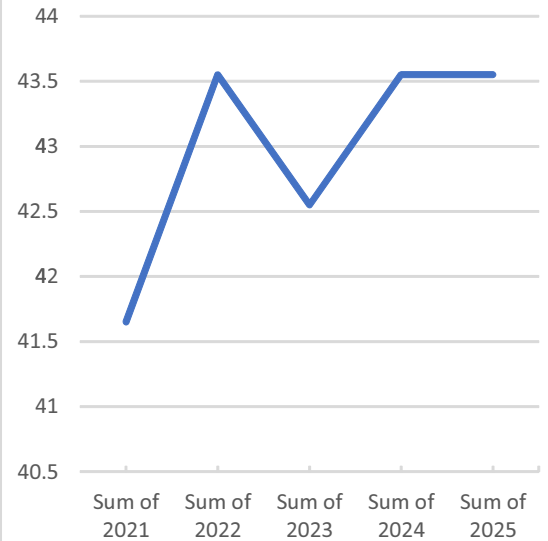
## Summary of Expenses



## Programs



## Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$4,609,780	\$4,970,173	\$5,298,572	\$2,527,826	\$5,568,655	\$5,973,511	\$404,856
Discretionary Spend	\$2,965,961	\$3,906,319	\$5,062,893	\$2,926,040	\$3,803,530	\$4,129,142	\$325,612
Other	\$334,459	\$283,541	\$335,161	\$186,987	\$378,136	\$317,155	-\$60,981

## Information Services - Budget Request

		2024	2025	
Summary	Type	Budget	Budget	Description
Salaries and Benefits	Salaries and Benefits	\$5,568,655		
				\$404,856
			\$5,973,511	Status Quo Salaries & Benefits
Discretionary Spend	Supplies	\$81,050		
				-\$1,340
			\$79,710	Miscellaneous Adjustments
Discretionary Spend	Services	\$3,640,480		
				\$326,952
			\$3,967,432	Subscriptions/Maintenance
Discretionary Spend	Intergovernmental Payments	\$0		
			\$0	
Discretionary Spend	Miscellaneous Expenditures	\$82,000		
			\$82,000	
Other	Interfund Payments	\$378,136		
				-\$85,328
				\$53,663
				-\$29,316
			\$317,155	Indirect Cost Allocation
				Facilities Maintenance
				Other Interfund Changes
Other	Transfers Out	\$0		
			\$0	
<b>Grand Total</b>		<b>\$9,750,321</b>	<b>\$669,487</b>	<b>\$10,419,808</b>

# Information Services

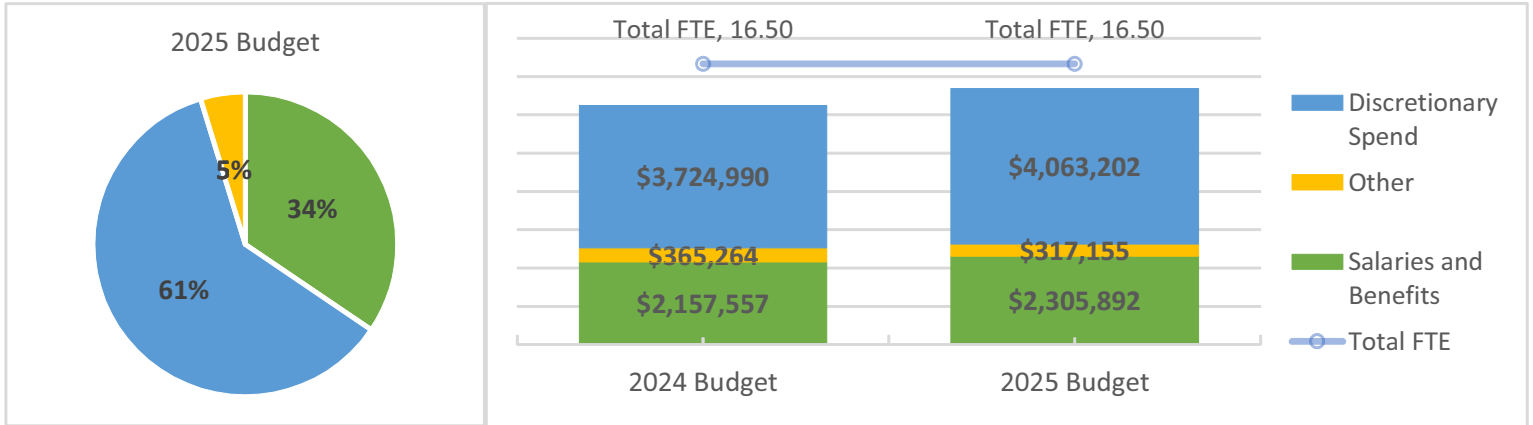
Fund Type: Internal Service Fund

**\$6.69 M**

## Computer & Network Services

Budget Change:

\$438,438



### 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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$5,004,295	\$5,588,280	\$6,091,385	\$3,084,713	\$6,265,444	\$6,686,249
<b>Expense</b>	\$4,975,468	\$6,018,176	\$7,331,784	\$4,033,096	\$6,247,811	\$6,686,249
<b>Total FTE</b>	15.10	15.50	15.50		16.50	16.50

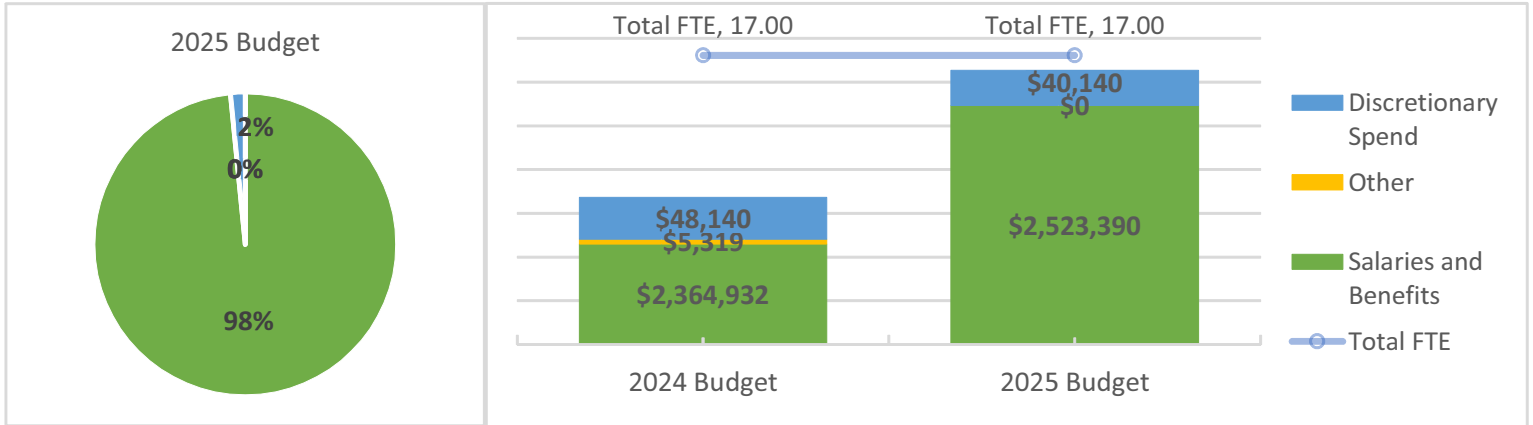
# Information Services

Fund Type: Internal Service Fund

**\$2.56 M**

## Application Services

Budget Change: \$145,139



### 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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$1,877,559	\$2,243,171	\$2,370,837	\$1,211,594	\$2,438,187	\$2,563,530
<b>Expense</b>	\$1,906,278	\$2,054,364	\$2,155,966	\$1,077,143	\$2,418,391	\$2,563,530
<b>Total FTE</b>	16.00	17.00	17.00		17.00	17.00

# Information Services

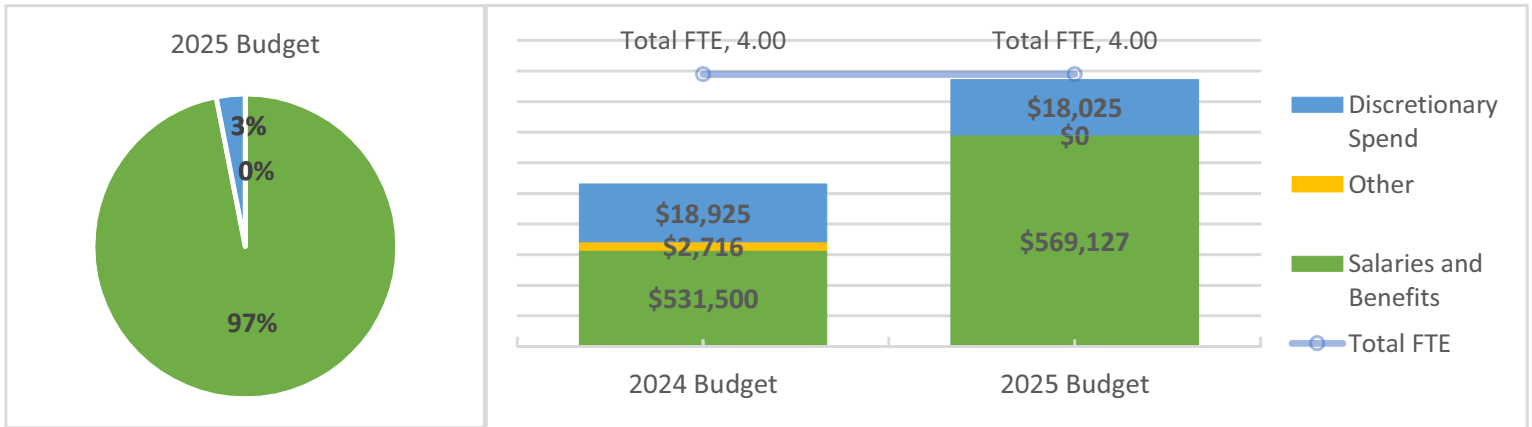
Fund Type: Internal Service Fund

**\$0.59 M**

## PEAK & Project Management Office

Budget Change:

\$34,011



### 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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$509,757	\$514,504	\$547,391	\$278,791	\$557,581	\$587,152
<b>Expense</b>	\$471,176	\$477,644	\$523,668	\$269,634	\$553,141	\$587,152
<b>Total FTE</b>	4.00	4.00	4.00		4.00	4.00

# Information Services

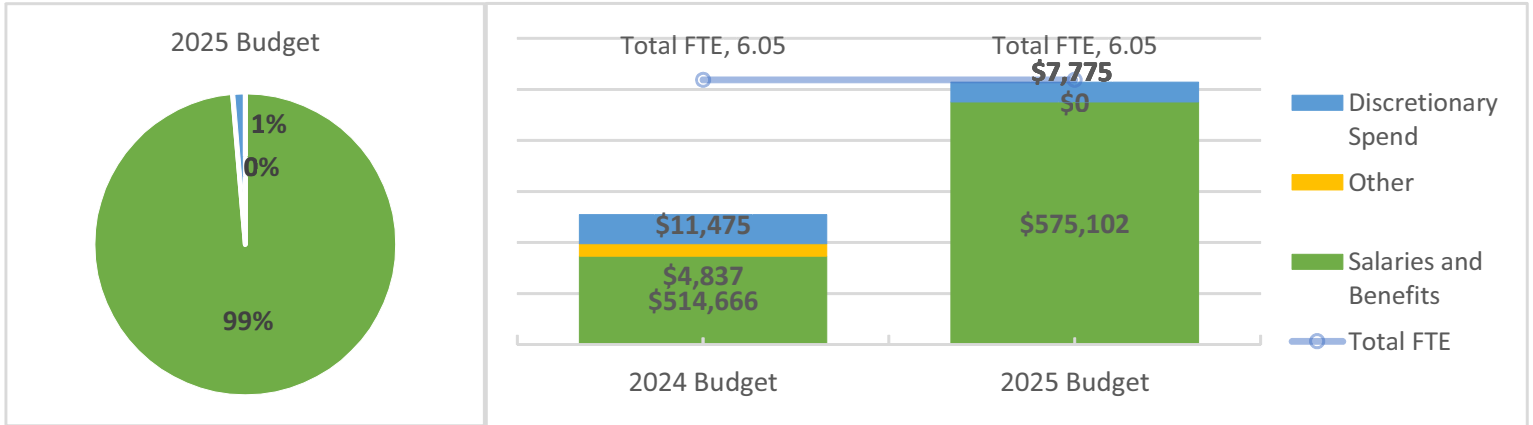
Fund Type: Internal Service Fund

**\$0.58 M**

## Kitsap 1

Budget Change:

\$51,899



### 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.

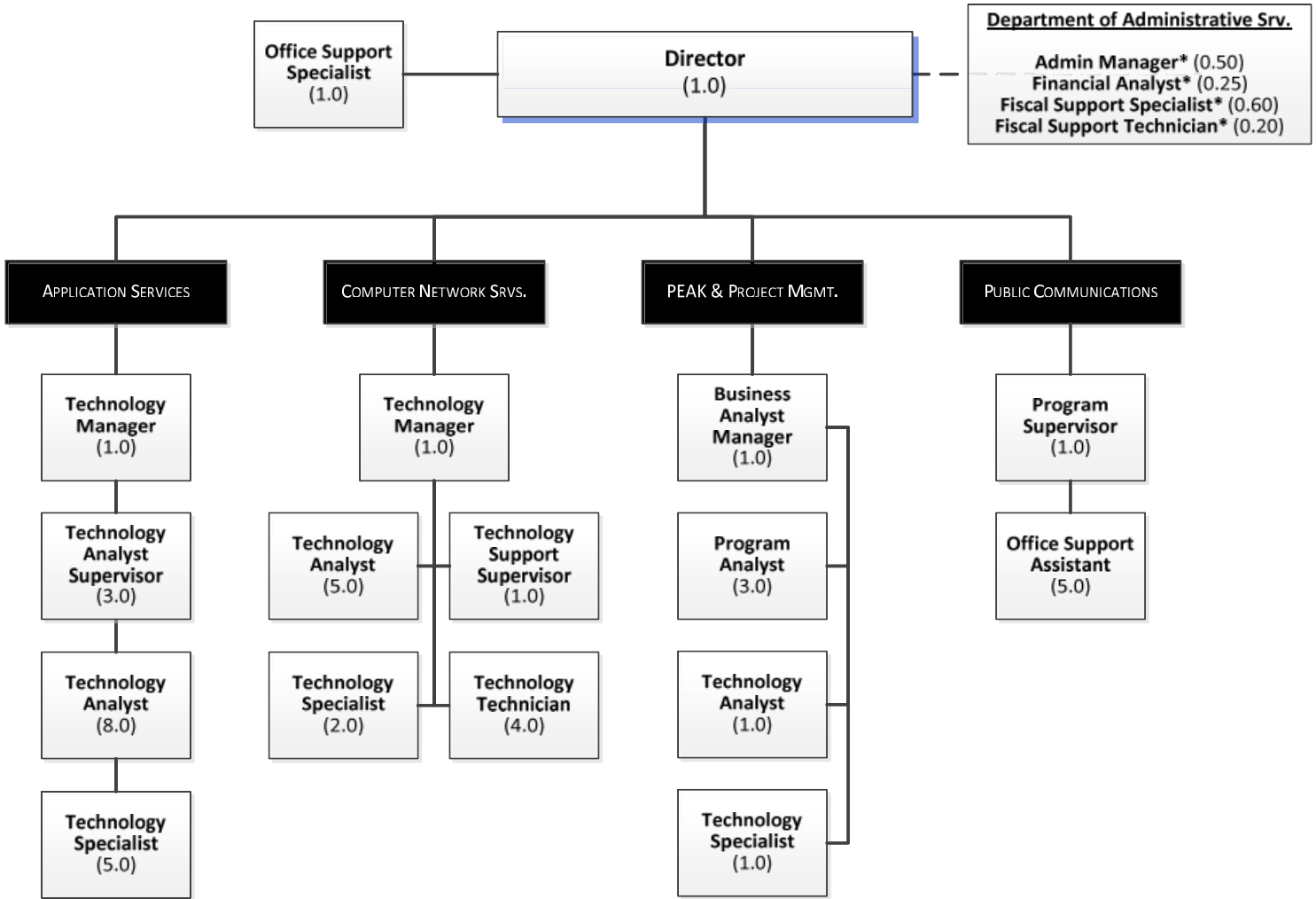
### Results

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.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
<b>Revenue</b>	\$558,626	\$606,856	\$671,394	\$263,735	\$527,469	\$582,877
<b>Expense</b>	\$557,278	\$609,849	\$685,208	\$260,979	\$530,978	\$582,877
<b>Total FTE</b>	6.55	7.05	6.05		6.05	6.05



# Information Services – 2025



\*Positions are also funded by other funds

## Supplemental Budget Questions for Employing Officials – Information Service

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

Information Services measures its performance by aligning its goals and objectives with the County's Mission, Vision, and Values through its Strategic Plan. Key performance indicators have been established to assess whether desired outcomes are being met. These measures include:

- Timeliness and budget adherence of project completions
- Volume and completion time of work requests
- Deployment tracking for upgrades and updates
- Transparency in the replacement and deployment of devices
- Monitoring system maintenance schedules and replacements due
- System performance quality, including unplanned outages
- Metrics on call processing, hold times, and administrative task completion, with a focus on quality improvements
- Staff training in Lean, and the number of JDIs and Kaizens implemented to enhance operational efficiency
- Cybersecurity efforts such as patching, alerts, training, and suspicious email filtering

In addition, Information Services offers consulting to County agencies on various topics, including process improvement and innovation, application acquisition and integration, hardware solutions, system resilience and agility, security compliance, and call-handling optimization based on caller feedback.

### **2. 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.**

Information Services relies heavily on vendor contracts for services and system support, which make up a significant portion of its budget. A 6% reduction, approximately \$600,000, would severely impact the County's ability to maintain systems efficiently and effectively, as well as hinder its ability to respond to cybersecurity threats and disaster recovery efforts.



This level of budget reduction would likely necessitate the elimination of services or programs that directly support other County operations. Information Services plays a key role in consulting with County departments to identify cost-saving measures and process improvements. However, as complexity grows with the implementation of new systems, it becomes increasingly difficult to reduce costs without sacrificing essential services.

To meet a 6% reduction, Information Services would need to collaborate with its clients to explore options such as eliminating certain software solutions, deferring equipment replacements, and assessing the acceptable risks of these actions. While Information Services continually seeks to lower the total cost of ownership for each platform through thorough analysis during implementation and budget reviews, past position eliminations have already led to detrimental impacts on service levels. Further reductions could compromise the County's operations by limiting necessary technology support and risk management.

Additionally, while Information Services has consistently aimed to optimize processes, the complexity of maintaining system stability and supporting county-wide operations limits the scope of feasible process improvements or potential revenue enhancements to fully offset the 6% target.

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

Over the past five years, Information Services (IS) has experienced the following staffing changes:

- **2020:** 3 positions turned over, 1 position left open due to a hiring freeze — 2 employees left for alternative job opportunities, and 2 terminations occurred.
- **2021:** 1 hire and 1 position moved from half-time to full-time.
- **2022:** 5 positions turned over, 2 new positions were added — 1 retirement, 4 employees left for alternative job opportunities, and 10 hires were made (including 2 roles previously supported by vendors brought in-house and 1 hire from a supported employee program).
- **2023:** 2 positions turned over due to retirements.
- **2024:** 1 position turned over — 1 hire, 1 retirement, with 2 positions remaining open and 1 frozen.

Each turnover within IS is carefully evaluated for potential restructuring, succession planning, or skill adjustments to adapt to evolving technology and service delivery needs, shifting priorities, and organizational risk management. Recruitment has been challenging due to the specialized nature of the technology environment and the competitive job market. While IS has benefited from long-term staff retention, retirements have a significant impact, prompting succession planning and cross-training efforts to ensure continuity of knowledge and skills.

**4. 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. b**

Over the next three years, Information Services anticipates several key challenges:

1. **Cybersecurity Preparedness:** As cyber threats continue to evolve, there will be an increasing demand for enhanced cybersecurity measures to protect critical infrastructure from the growing sophistication of cybercriminals. Strengthening these capabilities will be essential to safeguarding the County's systems.
2. **Service Gaps Due to Vendor Technology Changes:** As vendors discontinue support for older technologies, Information Services faces the ongoing challenge of assessing risks and impacts. This requires continuous analysis and planning to mitigate disruptions to operations while ensuring smooth transitions to new technologies.
3. **Compliance with Changing Requirements:** Regulatory and compliance standards, such as CJIS and HIPAA, are frequently updated, requiring system modifications to maintain compliance. These changes introduce additional workload for Information Services as they work to ensure that systems meet evolving standards from both vendors and external agencies.
4. **Support for County Operational Changes:** Information Services is heavily relied upon whenever there are operational changes in County business involving technology, data analysis, or communication components. As the County's needs grow, IS must respond by providing the necessary technical support to ensure these changes are implemented efficiently.

Addressing these emerging challenges will be critical to maintaining both operational efficiency and security across the County's services.