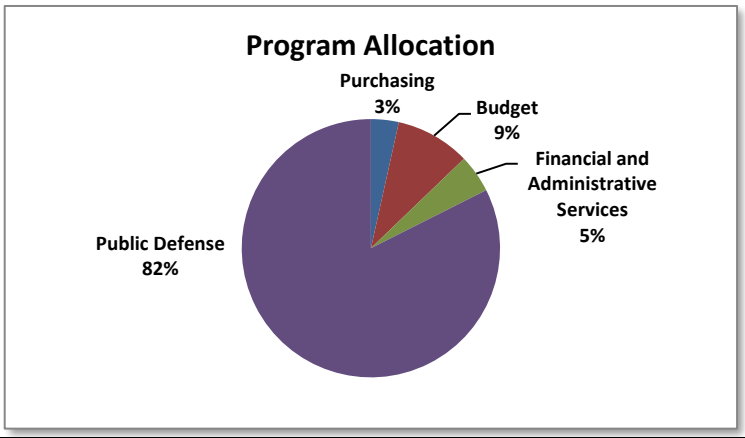
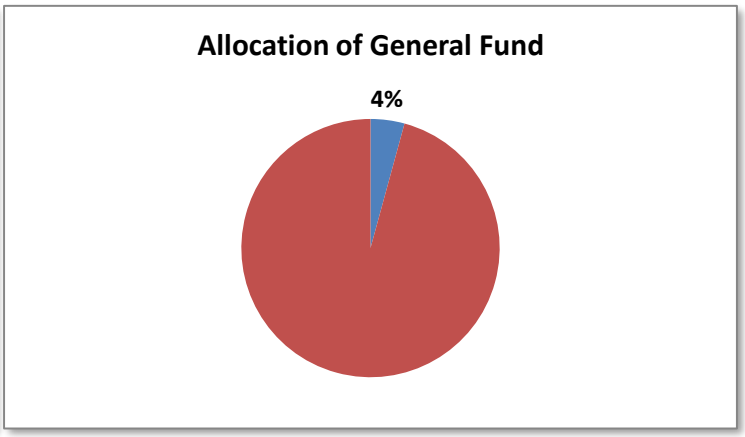
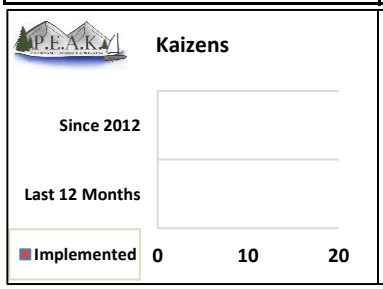
DEPARTMENT OF ADMINISTRATIVE SERVICES
Director: Amber D'Amato

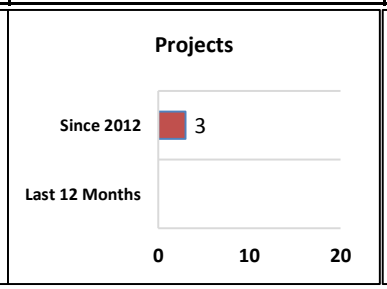
Mission: The Department of Administrative Services (DAS) consists of four General Fund divisions that operate under the Board of County Commissioners. DAS provides County departments and elected offices centralized financial and general administrative services, assists in optimizing their services in a cost-effective and efficient manner, and provides effective indigent defense counsel through a mixed system of in-house and contract attorneys.

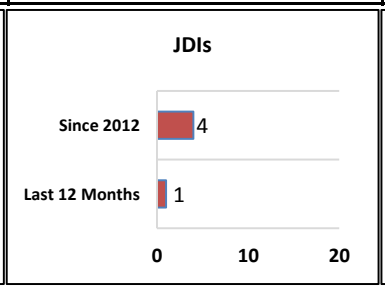


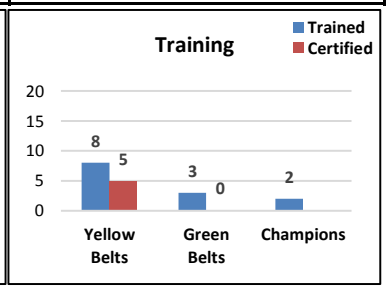


Revenue	2017	2018	Change
Taxes	$0	$0	N/A
License and Permits	$0	$0	N/A
Intergovernmental	$0	$0	N/A
Charges for Services	$12,000	$12,000	0%
Fines and Forfeits	$550	$500	-9%
Misc/Other	$0	$0	N/A
TOTAL REVENUE	**$12,550**	**$12,500**	**0%**
Expenses	**2017**	**2018**	**Change**
Salaries & Benefits	$1,733,014	$1,831,529	6%
Supplies	$31,700	$18,550	-41%
Services	$1,644,791	$2,254,816	37%
Interfund Payments	$114,112	$171,953	51%
Other Uses	$0	$0	N/A
TOTAL EXPENSES	**$3,523,617**	**$4,276,848**	**21%**
FTEs (Full Time Equivalents)	**15.81**	**15.81**	**0.00**

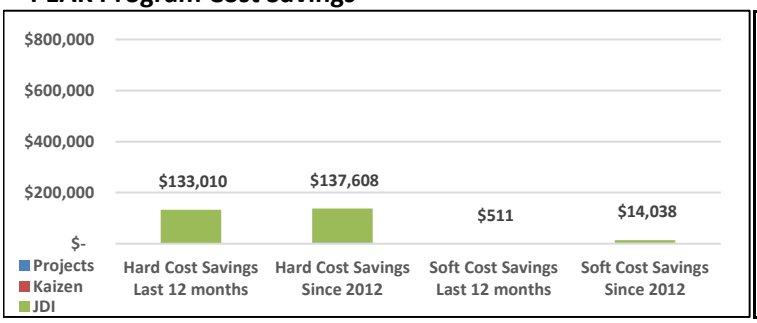








PEAK Program Cost Savings



Key Outcomes

- Three Green Belt Candidates in the Budget Office
- Increased utilization of Hubble software among departments and offices
- Coordination of Hubble and PowerBI to engage users in advanced data analytics and increase access to information

Program Title: Purchasing

Program Budget: $148,881

Purpose	The Purchasing Division assists departments and offices in securing goods, services, and public works projects for the County utilizing ethically competitive purchasing methods. This Division works with departments and offices to process purchase requisitions, determine appropriate purchasing methods, obtain quotes, develop standard specifications, and to solicit bids and requests for proposals. The Division interacts with vendors to resolve problems, expedite orders, facilitate bid openings and evaluation committees, as well as make recommendations for bid awards. The Division also assists with the administration and negotiation of contracts for a wide range of services. The mission of the Purchasing Division is to provide excellent service to its customers toward the completion of departmental and office missions and the facilitation of County-wide 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 the County Ordinance to reflect recent changes in State law and has successfully administered bids and requests for proposal with no protests. The Purchasing Division will continue evaluating the possible implementation of a module in the financial management system which would allow for requisition entry by the user and subsequent electronic approval of the purchase after receipt.

Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. % increase in Green Purchasing (Office Depot)	30%	30%	21%	64%	60%	60%
2. Rebate from use of Purchasing Card (Office Depot)	$2,000	$1,851	$1,982	$2,946	$2,803	$2,200
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Number of Purchase Orders Processed	1,500	1,500	1,462	1,384	1,253	1,174
2. Number of Bids Processed	45	40	38	33	25	38
3. Number of RFP/RFQ's Processed	35	50	31	45	28	30

Budget Totals

	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$0	$0	$0	$0	$0	$564
Expenditures	$148,881	$146,317	$143,039	$191,942	$165,547	$168,941
Difference	($148,881)	($146,317)	($143,039)	($191,942)	($165,547)	($168,377)
# of FTEs	1.20	1.20	1.70	1.97	1.80	1.80

Program Title: Budget

Program Budget: $399,296

Purpose	The Budget Division manages the budget process as well as 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 regarding 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 functions of the budget building process and monthly status reporting. In 2015, the focus was on eliminating the need for paper copies of reports and documents and enhanced use of network resources such as SharePoint. In 2016, staff continues to expand the capabilities of the Hubble application (formerly Insight) which has provided further efficiencies in processes for both the analysts and also staff in other departments and offices.

Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Budget Analyst Training Hours	120	165	60	182	104	142
3. General Fund Reserve as a % of Total Expenditures	21%	17%	21%	20%	23%	15%
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. # of Cost Centers Monitored	202	203	259	244	282	276
2. # of Contracts Reviewed	700	650	807	645	590	649
3. # of Budget Related Agenda Items Presented	24	25	22	22	9	26
Budget Totals						
	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$0	$0	$0	$0	$0	$0
Expenditures	$399,296	$374,784	$369,642	$328,516	$288,934	$305,669
Difference	($399,296)	($374,784)	($369,642)	($328,516)	($288,934)	($305,669)
# of FTEs	3.15	3.15	3.38	3.38	4.50	3.00

Program Title: Financial and Administrative Services

Program Budget: $203,501

Purpose	The Financial and Administrative Services Division provides payroll, accounts payable, and contract support to the departments/offices of Administrative Services, Information Services, Parks and Recreation, Human Resources, Facilities Maintenance, Coroner, Risk Management, and the Board of County Commissioners. This Division maintains the security access system for the Port Orchard campus including system access card processing and ID badge management. The Commute Trip Reduction 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/offices has saved over $2.5 Million since 2009 and further opportunities for consolidation are being explored.

Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Number of FTEs Not Needed as a Result of Consolidation	6	6	6	6	7	6
2. Savings through Consolidation	$340,000	$330,000	$335,000	$330,000	$385,000	$330,000
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Number of A/P Vouchers Processed	8,500	6,800	8,214	7,048	6,757	6,500
2. Number of Employees Processed through Payroll	200	185	206	179	150	200
3. # of Contracts Processed	50	65	48	51	61	95

Budget Totals						
	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$0	$0	$0	$0	$0	$642
Expenditures	$203,501	$168,809	$165,585	$174,317	$141,899	$172,260
Difference	($203,501)	($168,809)	($165,585)	($174,317)	($141,899)	($171,618)
# of FTEs	1.11	1.11	1.16	1.36	1.50	1.24

Program Title: Public Defense

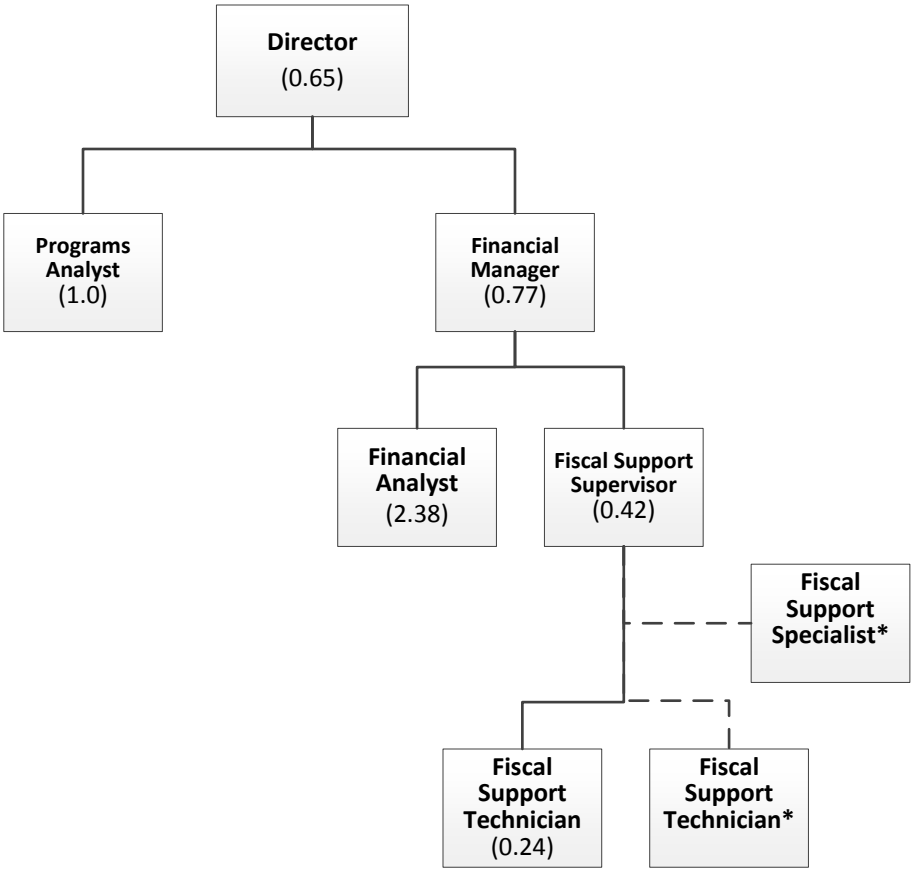
Program Budget: $3,525,170

Purpose	All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.
Strategy	This program is required by law. The citizens of Kitsap County should be proud that within the confines of constitutional and statutory constraints, a way has been found to provide effective counsel through a mixed system of in-house attorneys and contract attorneys for less money than contracting out all cases to private attorneys.
Results	Bringing Public Defense services partially in-house, including investigations, has resulted in substantial cost savings to Kitsap County while maintaining high quality public defense services. Each felony attorney we hire in-house can handle 150 felony cases per year that we would otherwise have to pay a contract attorney for at the rate of $1,200 per case x 150 = $180,000. Salary and benefits for a new in-house attorney are around $90,000 per year for a net savings of $90,000 for each new felony attorney hired.

Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Cost per Misdemeanor Case	$250	$250	$250	$250	$225	$225
2. Cost per Felony Case	$1,200	$1,200	$1,200	$1,200	$1,135	$1,135
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. # Adult Misdemeanor Cases	1,740	1,740	1,797	1,704	1,618	2,107
2. Cost of Misdemeanor Defense	$435,000	$435,000	$449,250	$426,000	$364,050	$479,475

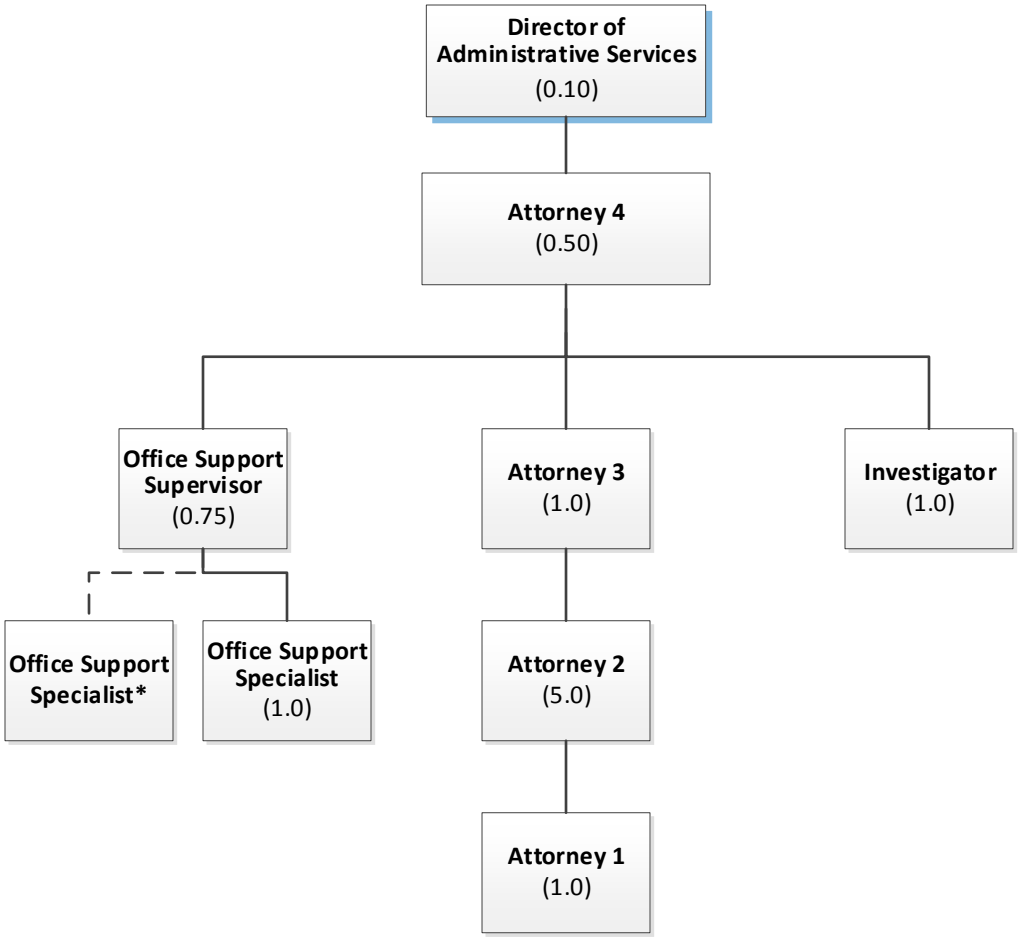
Budget Totals						
	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$12,500	$12,550	$13,947	$61,495	$12,508	$10,843
Expenditures	$3,525,170	$2,833,707	$3,383,899	$3,228,296	$3,043,532	$3,264,381
Difference	($3,512,670)	($2,821,157)	($3,369,952)	($3,166,802)	($3,031,024)	($3,253,537)
# of FTEs	10.35	10.35	10.35	10.35	11.75	10.75

Department of Administrative Services - 2018



*FTEs are paid from different Cost Centers

Public Defense - 2018



*FTE is paid out of a different Cost Center

Program Title: Public Defense Funding

Program Budget: $234,787

Purpose	All persons determined to be indigent are entitled to an attorney at all stages of proceedings. The United States Supreme Court, as a result of court decisions from the 1960's, gave this responsibility to the individual states. In Washington State, this state responsibility was handed off to the counties and cities as an unfunded mandate. Over the last eight years the State has assumed a small part of the cost of this responsibility through state grants from the State Office of Public Defense (SOPD) for public defense improvement initiatives and funding parent representation in dependency cases through direct contracting with private attorneys. Kitsap County has moved from providing all public defense services through contract attorneys to a mixed system of contract attorneys and in-house felony attorneys at a substantial cost savings.
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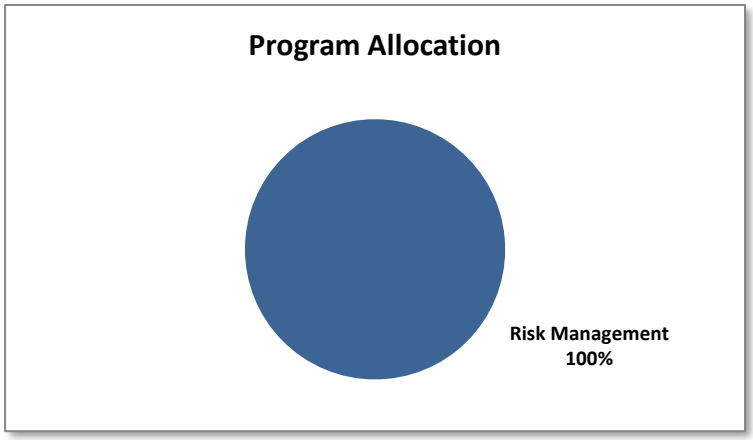
Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**

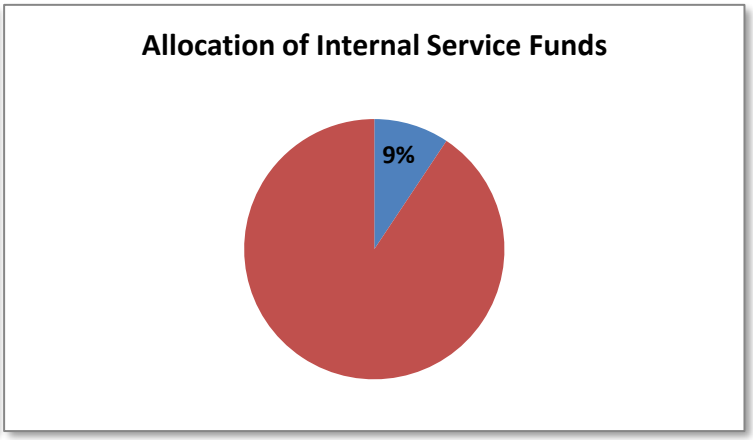
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1. Salaries	$197,431	$194,019	$183,231	$168,885	$167,781	$157,338
2. Westlaw & CLEAR	$23,887	$23,273	$20,420	$20,713	$19,918	$12,421
3. Equipment Lease	$9,000	$9,000	$9,000	$8,250	$8,923	$8,964

Budget Totals						
	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$211,701	$223,910	$225,110	$207,926	$188,956	$192,444
Expenditures	$234,787	$226,295	$215,867	$202,019	$202,231	$184,808
Difference	($23,086)	($2,385)	$9,243	$5,907	($13,275)	$7,636
# of FTEs	1.75	1.75	1.75	1.75	1.75	1.75

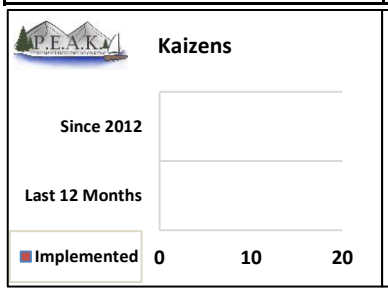
RISK MANAGEMENT
Director: Amber D'Amato

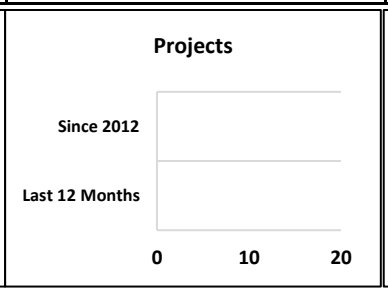
Mission: The Risk Management Division's mission is to protect against the financial consequences of accidental catastrophic losses, preserve assets from destruction or depletion, minimize long term cost of all activities related to identification, prevention, and control of accidental losses; and to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

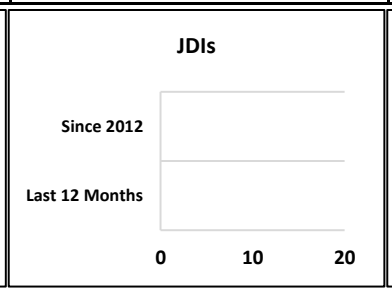


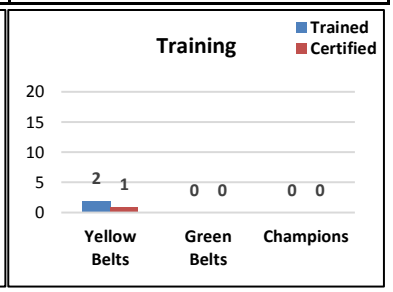


Revenue	2017	2018	Change
Taxes	$0	$0	N/A
License and Permits	$0	$0	N/A
Intergovernmental	$0	$0	N/A
Charges for Services	$0	$0	N/A
Fines and Forfeits	$0	$0	N/A
Misc/Other	$3,987,277	$4,354,721	9%
TOTAL REVENUE	**$3,987,277**	**$4,354,721**	**9%**
Expenses	**2017**	**2018**	**Change**
Salaries & Benefits	$1,439,460	$1,652,961	15%
Supplies	$19,000	$39,500	108%
Services	$2,111,594	$2,268,494	7%
Interfund Payments	$430,813	$401,945	-7%
Other Uses	$0	$3,160	N/A
TOTAL EXPENSES	**$4,000,867**	**$4,366,060**	**9%**
FTEs (Full Time Equivalents)	**4.63**	**6.98**	**2.35**

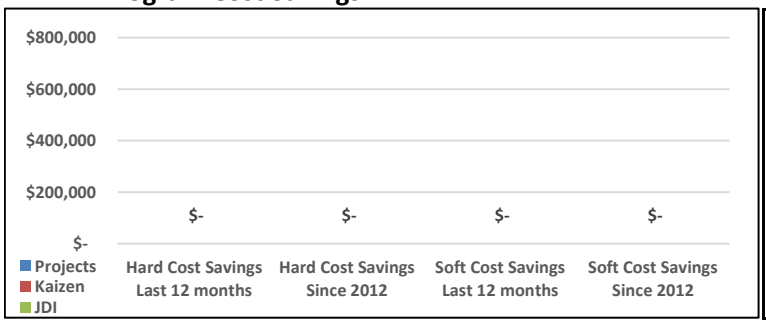








PEAK Program Cost Savings



Key Outcomes

Risk Management will strive to have an additional representitive complete the yellow belt certification. Following completion of the training, Risk will review processes and practices and develop projects.
Risk Management continually reviews processes and practices internally to ensure efficiency.

Program Title: Risk Management

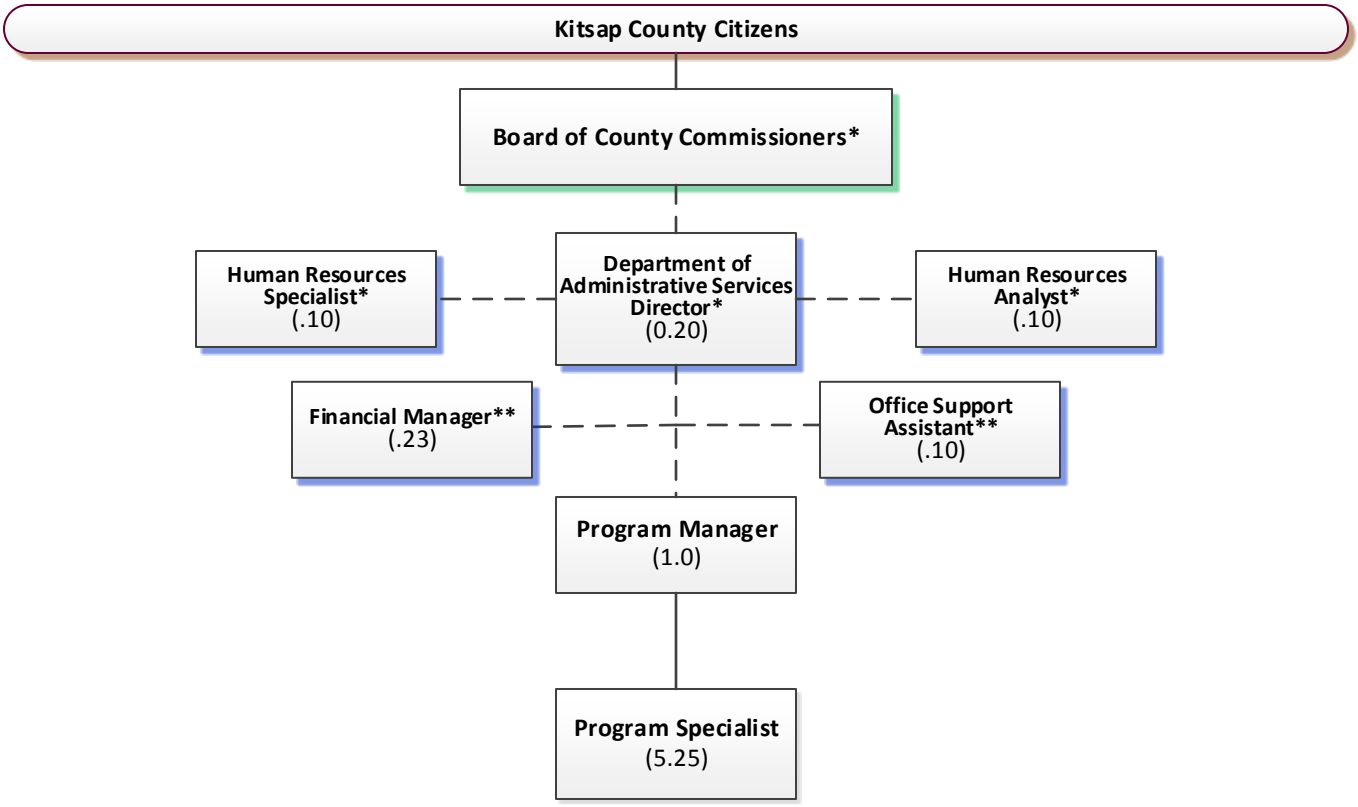
Program Budget: $4,366,060

Purpose	The Risk Management Division (Risk) preserves Kitsap County's resources through the transfer, mitigation, financing, and segregation of risks. Risk administers the County's property and casualty, the self-insured worker's compensation, and the LEOFF 1 Insurance programs, and records management and public disclosure. Risk Management consults, trains, and advises Kitsap County departments, elected offices, and employees regarding liability exposure reduction, both operational as well as contractual, loss control, and accident/illness prevention.
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	Timely reporting, prompt investigation, and early claims adjusting for liability claims has resulted in lower overall rates in the self-insurance liability program over the last several years. Prompt investigation, early intervention, and utilization of the return to work program have helped reduce significant increases in worker's compensation costs. With increased emphasis on accident prevention and changes to the return to work program, Worker's Comp costs should begin to trend down and signifcant time loss claims should decrease.

Quality Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1.Prop/Casualty Claims	45	45	49	42	49	44
2.Workers Comp Claims	80	80	94	90	94	105
Workload Indicators:	**2018 Submission**	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
1.Contracts Reviewed	700	700	877	665	697	691
2.Audits/Insp./Assts	12	10	10	12	7	8
3.Employees trained	800	800	620	825	760	650

Budget Totals						
	2018 Submission	**2017 Budget**	**2016 Actual**	**2015 Actual**	**2014 Actual**	**2013 Actual**
Revenues	$4,354,721	$3,987,277	$4,297,528	$4,143,421	$4,014,128	$4,112,172
Expenditures	$4,366,060	$4,000,867	$4,142,465	$4,064,095	$3,697,713	$3,769,717
Difference	($11,339)	($13,590)	$155,063	$79,326	$316,415	$342,455
# of FTEs	6.98	4.63	4.43	4.33	4.33	4.33

Risk Management - 2018



* FTE is paid out of a different Cost Center

** Administrative Support