

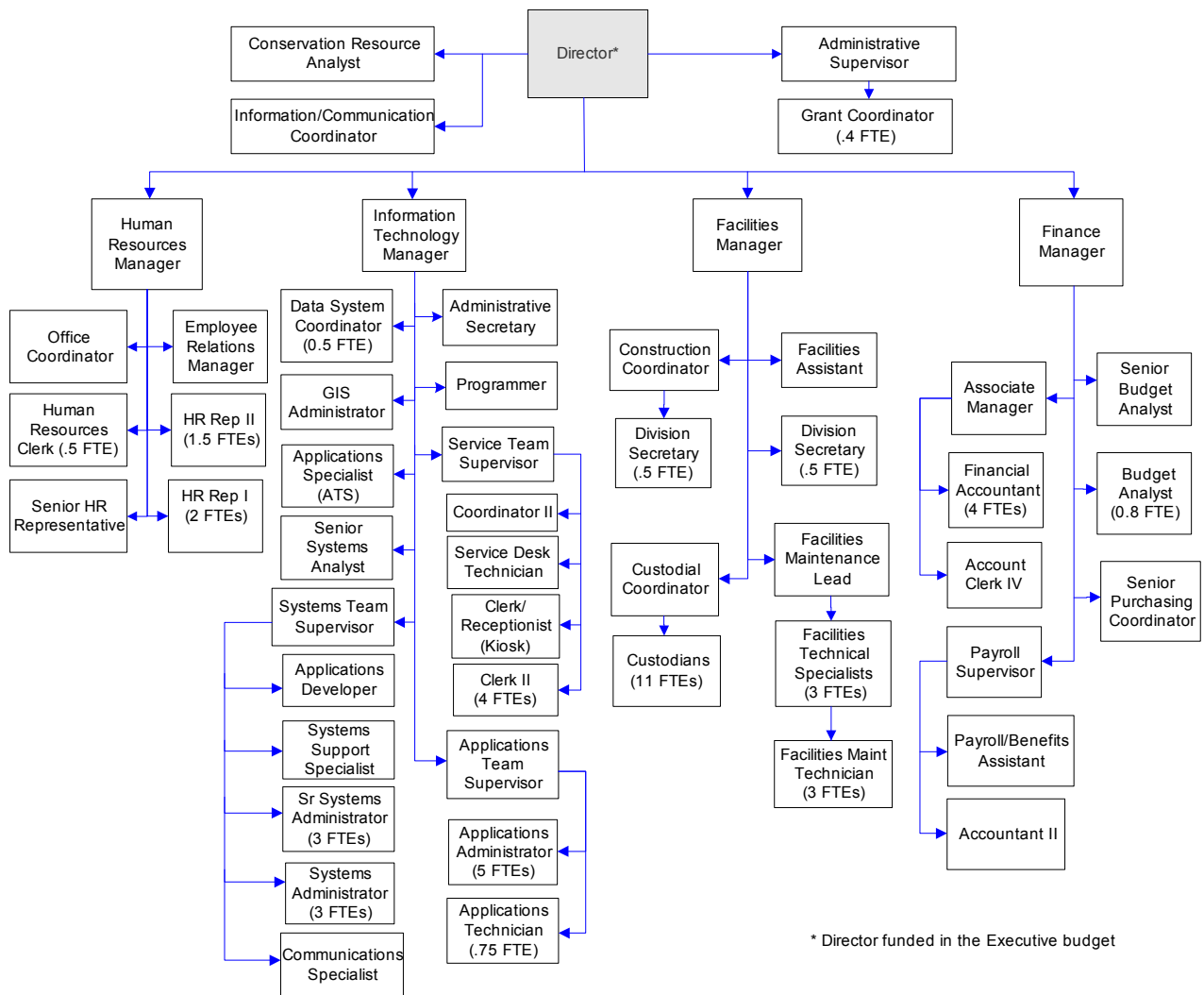
Administrative Services Department

Administrative Services is an internal service department that provides a variety of support services, such as maintenance and custodial service, accounting, payroll, employee benefits, and information systems support to county departments and agencies. Divisions of Administrative Services are Facilities Management, Finance, Human Resources and Information Technology.

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010	*budget
FTE	72.95	77.55	81.75	81.05	78.45	75.95	

The chart below shows the organizational structure for 2009 only



* Director funded in the Executive budget

Mission & Objectives

Mission

Provide high quality support to county departments so that citizens of Whatcom County receive responsive, efficient, cost-effective government services. The components of Administrative Services (AS) include Administration, Facilities, Finance, Human Resources, and Information Technology.

Objectives

Administration

- Maintain clear communication with Administrative Services (AS) Managers through weekly progress meetings.
- Maximize service delivery to all departments through cooperation and coordination with AS Managers.
- Develop and adopt new administrative policies & procedures that clarify expectations and emphasize consistency of Whatcom County work performance.
- Track current Community Development Block Grants and evaluate Whatcom County's involvement in expanded use of these grants.
- Administer the Whatcom County Economic Development Investment Program.
- Plan for future space needs, including potential land and building purchases.
- Make contracts available to all departments through the use of Laserfiche.
- Implement Climate Protection and Energy Conservation Program, and create cost savings through energy reduction.

- Establish county-wide "Plain Talk" Initiative to encourage greater understanding of written and spoken communication with internal and external customers.
- Improve efficient use of county resources by integrating more cost saving strategies within the budget process.
- Ensure contract compliance through contract monitoring efforts.
- Encourage improvement of county-wide services and greater efficiency in the utilization of county resources.
- Increase bus ridership among county employees through participation in the Commuter Incentive Program (WTA bus passes).
- Oversee the financial integrity of Whatcom County.

Facilities Management

- Continue development of the preventive maintenance repair program for county building mechanical equipment. This program will enable Facilities Management staff to make repairs before problems escalate and become more costly.
- Continue ongoing safety and security reviews of all county facilities on a daily basis and implement necessary corrections, repairs and/or modifications. Supervise and coordinate the Security Guards for Whatcom County facilities.
- Enhance staff education, training, service levels by providing more training opportunities in building operations, security systems, HVAC building automation system, customer service, project and time management,

Objectives continued

energy conservation, project management, project scheduling, and other training as it relates to the day-to-day tasks of Facilities Management.

- Continue evaluation of maintenance and custodial services on a quarterly basis. Review and implement new procedures as necessary throughout all county facilities.
- Provide ongoing training on an annual basis for Facilities Management staff for procedures to be followed in responding to emergency situations: which utilities to turn off and which to leave operational, when to evacuate facilities, what agencies to notify. Provide training for Building Wardens.
- Replace Courthouse sixth floor roof.
- Clean, paint and seal the exterior of the Civic Center Annex Building.
- Install additional cooling equipment in the courthouse data center by the end of 2009.
- Complete a lighting retrofit project at the county animal shelter by the end of 2010.
- Continue to work with all county departments to coordinate all remodel and construction projects as requests and needs arise.

Finance

- Upgrade the J.D. Edwards accounting software to Release A9.1 to be fully operational by the end of 2009.
- Purchase and implement electronic timekeeping software.
- Conduct one payroll preparer training class per year.
- Conduct one accounts payable class per year.
- Conduct one purchasing training class per year.

- Inventory 33% of county assets per year.
- Annually purge and clean up vendor list.
- Annually summarize and purge unnecessary data from financial system files.
- Deliver four quarterly financial reports per year to Executive Office within 40 days of the end of each quarter.
- Earn the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for biennial budget.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2008 and 2009 comprehensive annual financial report.

Human Resources

- Negotiate collective bargaining agreements that expire 12/31/09:
Corrections (Teamsters)
Sheriff's Support (Teamsters)
- Negotiate collective bargaining agreements that expire 12/31/10: Ferry (Masters, Mates & Pilots/Inland Boatman Union - MMP/IBU)
- Conduct Request for Proposal (RFP) process or negotiate renewals with administrative service providers:
a) Professional Labor Negotiator
b) Workers' Compensation Administrator
- Negotiate collective bargaining agreement expiring 12/31/2008: Deputy Sheriff's Guild
- In plain English format, redraft personnel administrative policies and procedures to incorporate changes dictated by law and county business needs.
- Identify and meet priority supervisory training needs.

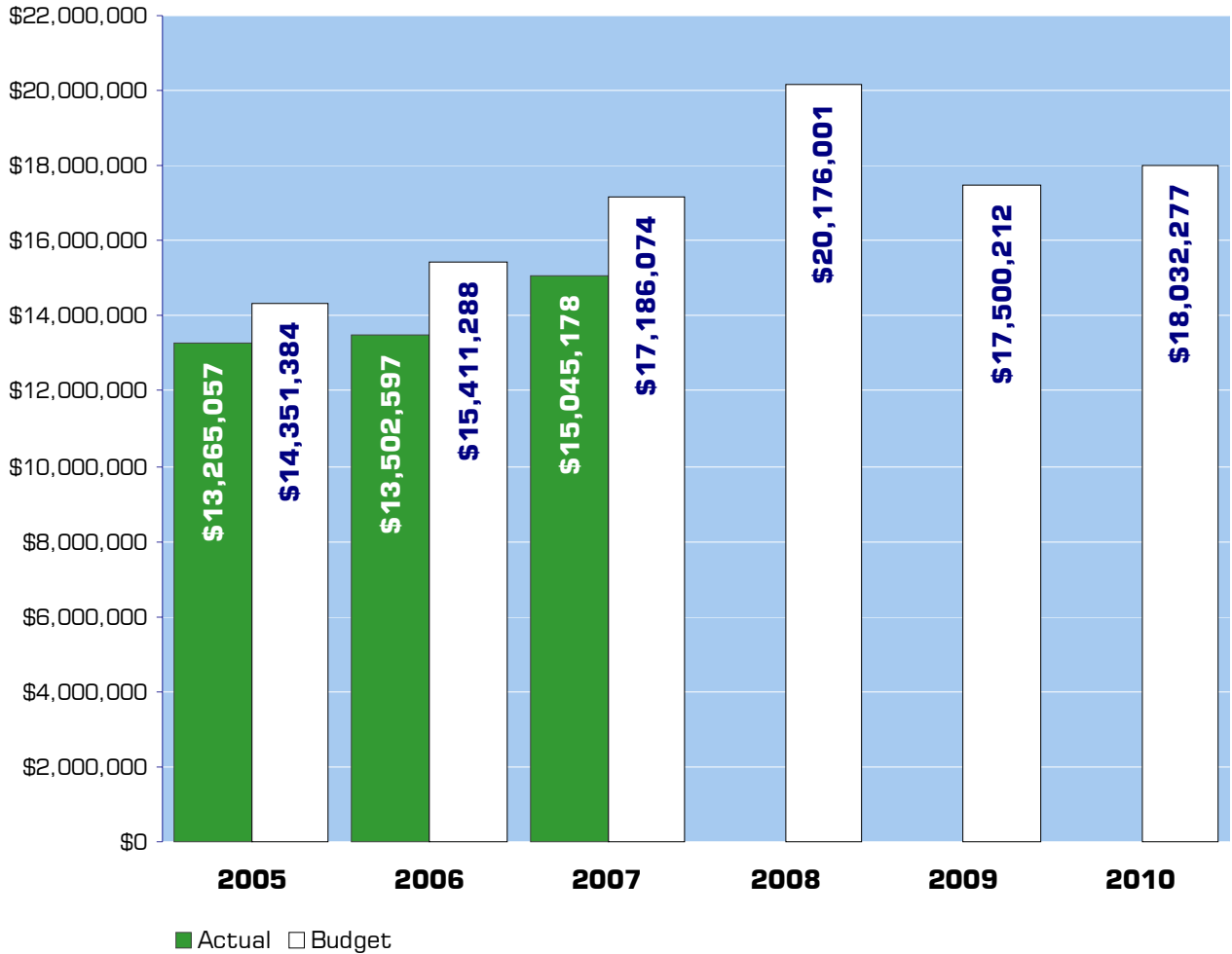
Objectives continued

- Strengthen county management and operations, and maintain critical knowledge and skills through organizational development opportunities.
- Contain rate of increase to benefit costs and streamline benefit programs to address county financial situation while maintaining effective recruitment and retention tools.
- Create Human Resources Internet and intranet resources.
- Reduce legal liability through prompt and effective investigation of complaints and workplace issues.

Information Technology

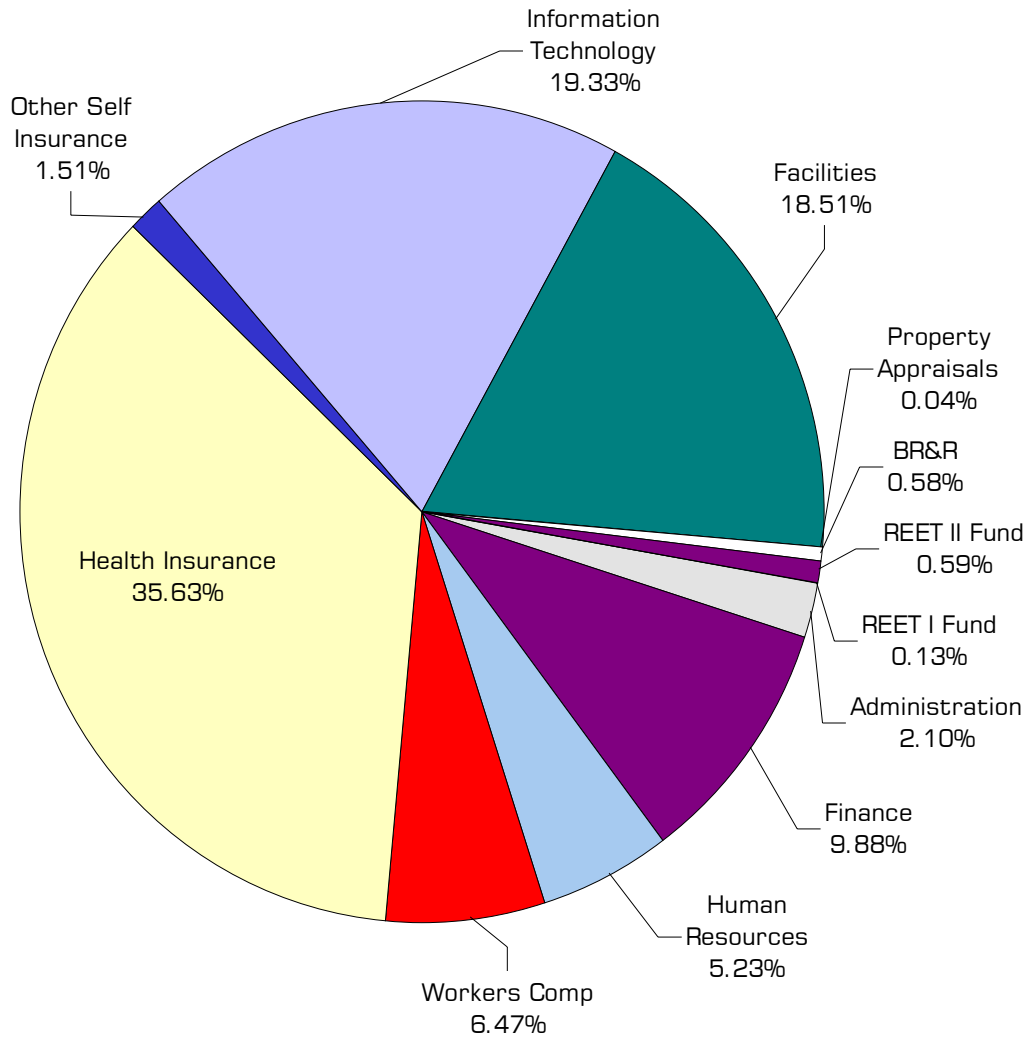
- Purchase and deploy eight new computer servers per year in 2009 and 2010.
- Implement email spam and virus control filtering via vendor servers.
- Implement migration of all county desktop and notebook computers from Novell based network and email platform to Microsoft platform.
- Upgrade all desktop and notebook computers to common versions of Microsoft software.
- In 2010, install internet usage reporting solution.
- Redesign the data network and replace the majority of the network switches by the end of 2010.
- Complete RAM, CPU and disk capacity upgrades for the i520.
- Replace the use of pen & mylar to maintain land records with geographic information systems by the end of 2010.
- Implement an enterprise email archiving network appliance to provide timely and accurate responses to public information requests involving emails.
- Purchase and implement the new Assessor/Treasurer software system by end of 2010.
- Improve new technology procurement and deployment process.
- Increase use of remote desktop computer support tools to maximize efficiency of existing support resources.
- Meet with each department quarterly to review current projects and services, discuss future technology needs and establish priorities.
- Expand document imaging system (LaserFiche) to include five new records series.
- Support implementation of new Assessor/Treasurer system and key integrations to other county business systems.
- Complete Phase II of the Law and Justice Data Integration Project by expanding the application to four additional partners.
- Meet quarterly with GIS technical and policy committees to coordinate county-wide GIS.
- Provide county-wide training on records management.
- Submit request to Washington State Archives for document imaging system approval.
- Expand on-line services to increase government efficiency.
- Incorporate county-wide telecommunications functions into division responsibilities.
- Incorporate county-wide Public Records Officer functions into division responsibilities.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2009-2010 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

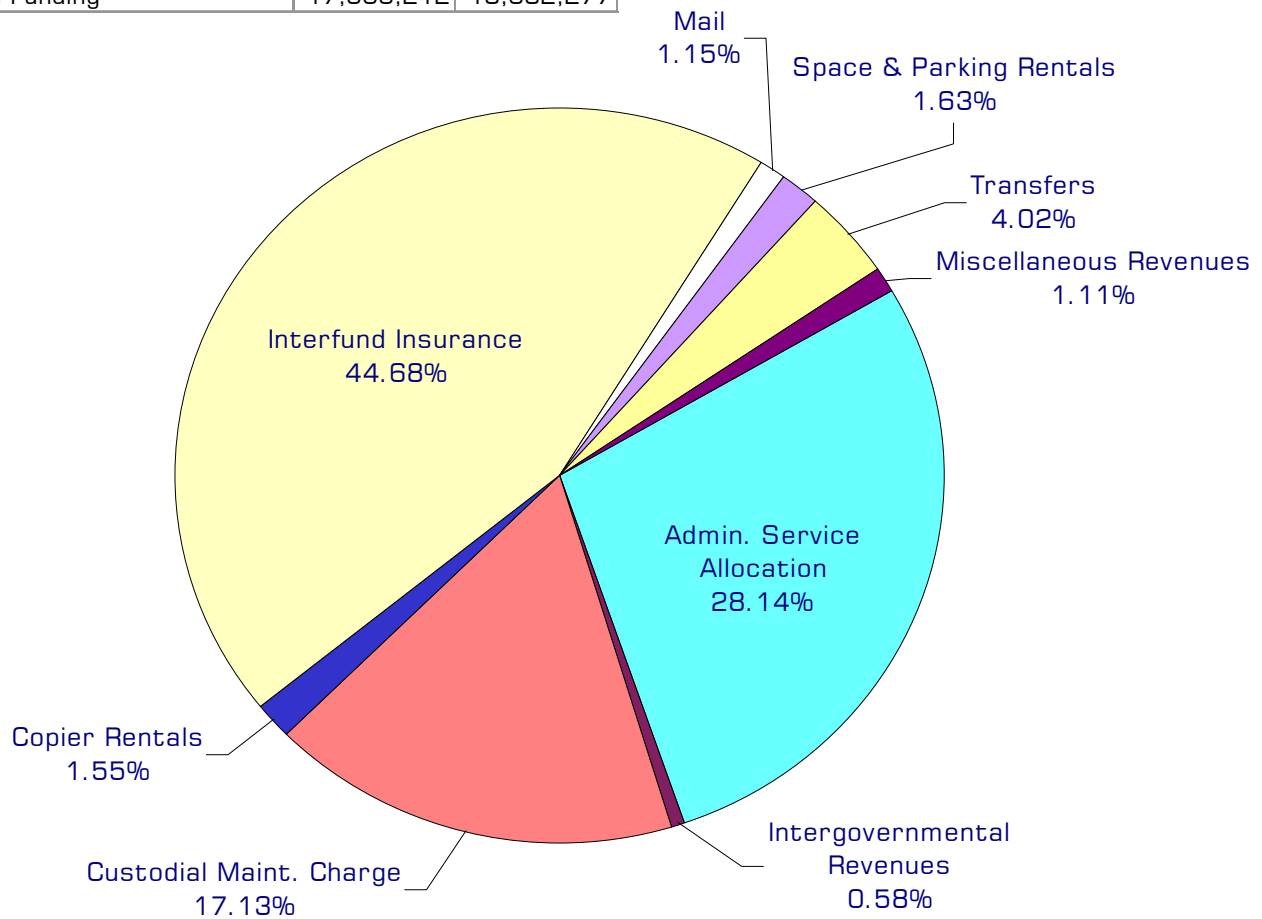
Program Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
OPERATIONS						
Administrative Services Fund						
Administration	162,324	155,566	270,815	344,741	363,513	384,024
Finance	1,134,219	1,224,278	1,384,798	1,618,706	1,716,582	1,792,678
Human Resources	713,070	734,814	824,206	912,960	906,109	953,039
Courthouse Security & Comms	126,493	172,266	330,129	406,385	-	-
Workers Comp	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
Health Insurance	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
Information Technology	2,742,957	2,685,621	2,695,463	3,663,244	3,484,509	3,383,781
Other Self Insurance	115,218	85,494	91,259	281,289	267,798	269,798
Property Appraisal	-	-	-	7,010	7,010	7,010
Facilities	2,688,152	2,952,838	3,744,408	4,760,972	3,271,514	3,306,204
TR&R	277,401	308,798	244,821	1,698	-	-
BR&R	12,810	-	-	10,000	206,700	-
R.E.E.T. II Fund	129,368	12,500	34,717	61,501	90,350	117,980
R.E.E.T. I Fund	6,700	-	228,670	1,167,845	-	45,000
Jail Construction Project	-	19,910	2,039	-	-	-
<i>Total Admin Svcs Operations</i>	13,265,057	13,502,597	15,045,178	20,176,001	17,500,212	18,032,277
CAPITAL						
Administrative Services Fund						
Courthouse Security & Communication:	-	27,684	115,088	15,000	-	-
Information Technology	358,174	209,596	214,622	503,270	123,000	123,000
Facilities	20,370	448,304	30,128	316,118	-	-
TR&R	-	9,326	-	400,000	400,000	400,000
R.E.E.T. II Fund	-	124,759	155,717	1,012,338	2,352,875	1,225,380
R.E.E.T. I Fund	-	-	-	171,620	340,000	100,000
Jail Construction Project	1,166,825	7,672,063	120,162	-	-	-
<i>Total Admin Svcs Capital</i>	1,545,369	8,491,732	635,717	2,418,346	3,215,875	1,848,380
TRANSFERS						
Administrative Services Fund						
Facilities	283,200	283,400	347,005	297,145	294,585	354,881
BR&R	9,742	-	-	-	520,544	410,657
R.E.E.T. II Fund	-	-	34,248	34,430	1,558,430	58,430
R.E.E.T. I Fund	1,176,615	2,245,379	1,180,700	1,206,303	2,004,340	1,300,338
<i>Total Admin Svcs Transfers</i>	1,469,557	2,528,779	1,561,953	1,537,878	4,377,899	2,124,306
TOTAL Administrative Svcs	16,279,983	24,523,108	17,242,848	24,132,225	25,093,986	22,004,963
<i>Percent Change from Previous Year</i>	15.0%	50.6%	-29.7%	40.0%	4.0%	-12.3%

*2009 & 2010 Courthouse Security combined with AS Facilities Maintenance and Communications combined with AS Information Technology.

2009-2010 Funding Sources

	2009	2010
Admin. Service Allocation	5,296,778	5,455,682
Intergovernmental Revenues	222,134	0
Custodial Maint. Charge	3,224,214	3,319,672
Copier Rentals	292,000	300,000
Interfund Insurance	8,202,909	8,868,207
Mail	220,000	220,000
Space & Parking Rentals	265,508	357,569
Transfers	750,708	784,585
Miscellaneous Revenues	212,748	212,748
*Fund Balance	(1,186,787)	(1,486,186)
Total Funding	17,500,212	18,032,277



*Fund balance is not included in chart.

Funding Sources continued

Administrative Services Allocation

Interfund charge to distribute a portion of the cost of Administrative Services (AS) general services, such as Human Resources, Information Technology, Administration and Accounting to independent funds. The charge is allocated based on such factors as budget size and number of employees.

Intergovernmental Revenue

Revenue received from the Department of Justice for the WENET data integration project.

Custodial Maintenance Charge

A charge per square foot to fund utilities, custodial services and maintenance of county facilities maintained by AS - Facilities.

Copier Rentals

Rental fee charged to departments for the operation, maintenance and replacement of electrostatic copiers owned or leased by Administrative Services Department.

Interfund Insurance

Interfund assessments to provide for the cost of general liability insurance, health insurance, unemployment insurance and workers compensation insurance.

Mail

Interfund charges for postage.

Space and Parking Rentals

Revenue received for office space rental in the Civic Center Building and parking fees in the county parking lots.

Transfers

Transfers fund TR&R, Civil Service expenses, space rental for the 4th floor of the Civic Center, a GIS developer, half of the compensation analyst's salary and benefits, and two AS Information Technology Rapid Border positions. Transfers in from Public Works pay for geographic information costs, half of the compensation analyst's salary and benefits and to fund TR&R.

Miscellaneous Revenues

Includes charges to title companies for access to real property information on the county computer system, anticipated stop-loss recoveries from secondary insurers, Puget Sound Energy (PSE) rebates and other minor amounts of unclassified revenue.

Fund Balance

Fund balance will increase by the amounts shown in the funding source table on facing page. These amounts will be used to pay for capital projects and bond payments. The graph does not include capital or transfers. Tort Fund information is included in the Prosecuting Attorney's section.

Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Facilities Management</i>						
Avg square footage serviced per custodian	24,000	24,000	25,000	25,000	25,000	25,000
Jail service requests	2,500	2,700	1,600	1,600	1,600	1,600
Minimum Security Jail service requests			500	500	550	550
Juvenile Detention service requests	500	550	250	250	270	280
All other service requests	3,400	3,792	4,171	4,797	5,000	5,200
Preventive Maintenance Actions	1,500	1,600	1,700	1,800	1,400	1,500
<i>Finance</i>						
County accounts payable vouchers	34,413	35,097	34,549	35,000	35,000	35,000
District accounts payable vouchers	38,002	48,680	44,266	45,000	45,000	45,000
County payroll checks and direct deposits	29,540	30,308	31,230	31,630	31,800	32,000
District payroll checks and direct deposits	5,769	5,552	5,418	5,300	5,200	5,200
Purchase Orders issued	3,635	3,698	3,894	3,600	3,600	3,600
<i>Human Resources</i>						
Total Jobs Filled	160	161	196	190	190	190
Turnover rate (separations/authorized positions)	7.3%	6.4%	7.5%	7%	7%	7%
Promotions & Transfers (jobs filled internally)	30%	34%	41%	40%	40%	40%
HR Time to Fill Jobs Internally (avg work days)	4.5	5.3	4.4	4.7	4.7	4.7
HR Time to Fill Jobs Externally (avg work days)	6.6	7.0	6.8	6.8	6.8	6.8
Job Descriptions Updated	87	129	156	160	160	160
Training Hrs - Management & Customer Service	1,317	1,228	1,788	1,800	2,000	2,000
Training Hrs - Safety & Risk Mgmt	759	1,092	1,070	1,100	1,100	1,100
Cost Per Training Hr -- Employee Events	\$ 8.06	\$ 6.30	\$ 6.72	\$ 7.25	\$ 7.50	\$ 7.50
Cost Per Training Hr -- Supervisory Events	\$ 6.71	\$ 7.80	\$ 14.64	\$ 10.00	\$ 10.00	\$ 10.00

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Performance / Activity Measures continued

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>Information Technology</i>						
Technology service requests		15,000	15,400	16,000	17,500	18,000
Computer devices supported (desktop/notebook/PDA)	1,144	1,275	1,511	1,525	1,500	1,475
New computer devices deployed within 4 weeks of complete order being received				50%	75%	100%
Servers supported (physical/virtual)	57	76	79	80	85	90
Annual web site visitors	384,686	476,150	552,106	675,000	800,000	1,000,000
Pages stored in document imaging system (LaserFiche)	1,551,481	2,920,032	5,261,993	6,750,000	8,750,000	11,000,000
Centralized framework GIS layers					5	15
Pounds of records destroyed in accordance with retention schedules	51,333	54,294	35,396	53,000	55,650	58,433
Information Kiosk citizen contacts				54,036	56,738	59,575
Citizen Public Disclosure Requests (PDR)		240	328	300	315	331

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
ADMINISTRATIVE SERVICES FUND						
507100, 507105, 507106, 507108 AS - Administration						
Salaries & Wages	97,660	104,803	188,859	209,684	238,761	253,536
Benefits	26,200	32,225	63,100	77,555	85,794	91,464
Supplies	2,680	2,749	3,306	7,300	5,200	5,250
Other Services & Charges	35,784	15,789	15,550	50,202	33,758	33,774
Total Administration	162,324	155,566	270,815	344,741	363,513	384,024
<i>Percent Change from Previous Year</i>	24.9%	-4.2%	74.1%	27.3%	5.4%	5.6%
507130 & 507420 AS - Finance						
Salaries & Wages	666,714	676,072	728,362	760,369	791,612	837,889
Benefits	192,341	226,404	259,061	290,101	290,778	311,494
Supplies	24,745	32,207	28,443	38,366	33,366	33,366
Other Services & Charges	234,883	273,291	349,485	529,870	600,826	609,929
Debt Service	15,536	16,304	19,447	-	-	-
Total Finance	1,134,219	1,224,278	1,384,798	1,618,706	1,716,582	1,792,678
<i>Percent Change from Previous Year</i>	5.8%	7.9%	13.1%	16.9%	6.0%	4.4%
507140 & 507315 AS - Human Resources						
Salaries & Wages	425,714	415,697	457,538	502,552	539,620	574,905
Benefits	114,930	136,991	162,357	192,491	204,888	217,437
Supplies	13,478	18,896	12,123	19,333	8,808	8,808
Other Services & Charges	158,948	163,230	192,188	198,584	152,793	151,889
Total Human Resources	713,070	734,814	824,206	912,960	906,109	953,039
<i>Percent Change from Previous Year</i>	12.3%	3.0%	12.2%	10.8%	-0.8%	5.2%
*507160 & 507161 CH Security & Communications						
Salaries & Wages	84,610	130,742	133,950	133,851	-	-
Benefits	41,883	34,856	44,439	44,286	-	-
Supplies	-	281	5,418	4,650	-	-
Other Services & Charges	-	6,387	146,322	223,598	-	-
Capital Outlay	-	27,684	115,088	15,000	-	-
Total CH Security & Communications	126,493	199,950	445,217	421,385	-	-
<i>Percent Change from Previous Year</i>	0.0%	58.1%	122.7%	-5.4%	-100.0%	0.0%
507300 AS - Workers Compensation						
Other Services & Charges	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
Total H/R Workers Comp.	893,746	1,274,365	976,283	1,093,711	1,150,000	1,150,000
<i>Percent Change from Previous Year</i>	22.8%	42.6%	-23.4%	12.0%	5.1%	0.0%
507340, 507360 AS - Health Insurance						
Other Services & Charges	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
Total H/R Health Insurance	4,262,599	3,876,147	4,217,570	5,845,939	6,036,127	6,622,763
<i>Percent Change from Previous Year</i>	16.6%	-9.1%	8.8%	38.6%	3.3%	9.7%

*2009 & 2010 Courthouse Security combined with AS Facilities Maintenance and Communications combined with AS Information Technology.

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
507310, 507320, 507330 AS - Self Insurance Other						
Salaries & Wages	644	650	1,297	3,750	3,000	3,000
Benefits	63	64	134	358	361	361
Supplies	5,223	4,132	9,447	1,250	-	-
Other Services & Charges	109,288	80,648	80,381	275,931	264,437	266,437
<i>Total AS Self Ins. Other</i>	<i>115,218</i>	<i>85,494</i>	<i>91,259</i>	<i>281,289</i>	<i>267,798</i>	<i>269,798</i>
<i>Percent Change from Previous Year</i>	<i>-33.0%</i>	<i>-25.8%</i>	<i>6.7%</i>	<i>208.2%</i>	<i>-4.8%</i>	<i>0.7%</i>
507102,507107,507110-111, 507120, 507410 AS - Information Technology						
Salaries & Wages	1,118,464	1,173,957	1,210,853	1,481,521	1,659,632	1,696,991
Benefits	304,561	372,404	417,609	587,602	635,157	654,968
Supplies	421,094	532,078	613,047	561,673	319,173	317,673
Other Services & Charges	898,838	607,182	453,954	1,032,448	870,547	714,149
Capital Outlay	358,174	209,596	214,622	503,270	123,000	123,000
<i>Total Information Technology</i>	<i>3,101,131</i>	<i>2,895,217</i>	<i>2,910,085</i>	<i>4,166,514</i>	<i>3,607,509</i>	<i>3,506,781</i>
<i>Percent Change from Previous Year</i>	<i>34.0%</i>	<i>-6.6%</i>	<i>0.5%</i>	<i>43.2%</i>	<i>-13.4%</i>	<i>-2.8%</i>
507600 AS - Property Appraisal						
Other Services & Charges	-	-	-	7,010	7,010	7,010
<i>Total AS - Property Appraisal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,010</i>	<i>7,010</i>	<i>7,010</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
50700-50784 AS - Facilities Management						
Salaries & Wages	810,805	856,626	953,831	946,364	1,019,667	1,035,954
Benefits	271,059	325,696	404,362	437,608	460,467	472,514
Supplies	232,499	236,157	288,517	287,792	229,848	229,848
Other Services & Charges	1,369,531	1,519,330	2,078,945	3,065,398	1,540,722	1,526,078
Intergov Service & Charges	4,258	15,029	18,753	23,810	20,810	20,810
Capital Outlay	20,370	448,304	30,128	316,118	-	-
Debt Service	-	-	-	-	-	21,000
Operating Transfers	283,200	283,400	290,700	297,145	294,585	354,881
Residual Equity Transfers	-	-	56,305	-	-	-
<i>Total Facilities Management</i>	<i>2,991,722</i>	<i>3,684,542</i>	<i>4,121,541</i>	<i>5,374,235</i>	<i>3,566,099</i>	<i>3,661,085</i>
<i>Percent Change from Previous Year</i>	<i>-4.2%</i>	<i>23.2%</i>	<i>11.9%</i>	<i>30.4%</i>	<i>-33.6%</i>	<i>2.7%</i>
507700 TR&R						
Supplies	277,355	304,070	242,064	1,698	-	-
Other Services & Charges	46	4,728	2,757	-	-	-
Capital Outlay	-	9,326	-	400,000	400,000	400,000
<i>Total TR&R</i>	<i>277,401</i>	<i>318,124</i>	<i>244,821</i>	<i>401,698</i>	<i>400,000</i>	<i>400,000</i>
<i>Percent Change from Previous Year</i>	<i>13.5%</i>	<i>14.7%</i>	<i>-23.0%</i>	<i>64.1%</i>	<i>-0.4%</i>	<i>0.0%</i>

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Expenditures Summary continued

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
507800 BR&R						
Other Services & Charges	12,810	-	-	10,000	206,700	-
Operating Transfer	9,742	-	-	-	520,544	410,657
Total BR&R	22,552	-	-	10,000	727,244	410,657
<i>Percent Change from Previous Year</i>	0.0%	-100.0%	0.0%	0.0%	7172.4%	-43.5%
Total AS Fund	13,800,475	14,448,497	15,486,595	20,478,188	18,747,991	19,157,835
<i>Percent Change from Previous Year</i>	14.3%	4.7%	7.2%	32.2%	-8.4%	2.2%
324 R.E.E.T. II						
Supplies	-	-	-	-	500	-
Other Services & Charges	129,368	12,500	34,717	61,501	89,850	117,980
Capital Outlay	-	124,759	155,717	1,012,338	2,352,875	1,225,380
Operating Transfers	-	-	34,248	34,430	1,558,430	58,430
Total R.E.E.T. II	129,368	137,259	224,682	1,108,269	4,001,655	1,401,790
<i>Percent Change from Previous Year</i>	1084.4%	6.1%	63.7%	393.3%	261.1%	-65.0%
326 R.E.E.T. I						
Other Services & Charges	6,700	-	228,670	1,167,845	-	-
Capital Outlay	-	-	-	171,620	340,000	100,000
Debt Service	-	-	-	-	-	45,000
Operating Transfers	1,176,615	2,245,379	1,180,700	1,206,303	2,004,340	1,300,338
Total R.E.E.T. I	1,183,315	2,245,379	1,409,370	2,545,768	2,344,340	1,445,338
<i>Percent Change from Previous Year</i>	-42.8%	89.8%	-37.2%	80.6%	-7.9%	-38.3%
333 JAIL CONSTRUCTION PROJECT						
Intergovernmental Service	-	19,910	2,039	-	-	-
Capital Outlay	1,166,825	7,672,063	120,162	-	-	-
Total Jail Construction Project	1,166,825	7,691,973	122,201	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	559.2%	-98.4%	-100.0%	0.0%	0.0%
TOTAL ADMIN SVCS	16,279,983	24,523,108	17,242,848	24,132,225	25,093,986	22,004,963
<i>Percent Change from Previous Year</i>	15.0%	50.6%	-29.7%	40.0%	4.0%	-12.3%

Services

Administration

A.S. Administration

Coordination and supervision of the Administrative Services Department; coordination and communication between all AS divisions and the Executive's Office.

Administrative Policies & Procedures

Oversight of development of Administrative Policies & Procedures by A.S.-Policies & Procedures Writing Group.

Contract Development

Develop Contracts and Interlocal Agreements as requested for projects, services and Whatcom County partnerships.

Customer Service/Office Support

Provide quality, efficient, customer service to citizens, county departments, local governments and support services for AS-Administrator and Supervisor.

EDI Program Support

Prepare documents, loan and grant agreements for the EDI Program.

Grants Coordination

Coordinate Executive Office grant efforts.

Standardization of Contracts

Monitor use of standardized contracts and ensure in-house compliance.

Plain Talk Initiative

Implement "Plain Talk" initiative throughout Whatcom County Government.

PIER oversight

Oversee the configuration and operation of the PIER website.

Public Information Officer

Provide point of contact to public for Emergency Operations.

Conservation Program Development

Research and develop strategic cost saving, energy efficient conservation program elements.

Coordinate Energy Conservation

Coordinate energy conservation efforts across Whatcom County facilities.

Facilities Management

Building Management

Provide management of all aspects of property and asset management and project administration including planning, acquisition, design, construction, maintenance, custodial, grounds, security, parking and other related services for approximately 505,521 square feet of buildings and associated parking and grounds.

Services continued

Security and Screening Services

Provide weapon screening services prior to allowing access to the basement or floors 2-6 of the Courthouse. Also provide security services for after-hour meetings as requested.

Finance

Accounts Payable

Review, document, generate and distribute the organization's accounts payable warrants.

Accounts Receivable

Generate, review, and post accounts receivable invoices.

Annual State Audit

As mandated by state law, Whatcom County submits to annual audit for compliance with professional governmental accounting standards and finance-related legal requirements.

Asset Management

Track and account for all county capital and attractive assets from acquisition to final disposal. Monitor the organization for compliance with county policies and state laws.

Budget Development

Prepare and publish Whatcom County's annual budget; provide analytical support to Executive's Office.

District Accounting/ Disbursements

Issue warrants for payment of claims against special purpose districts.

District Accounting/ Payroll

Issue paychecks for special purpose districts and performs related disbursement activities, tax reporting and recordkeeping.

General Ledger & Annual Financial Report

Maintain general ledger, internal accounting controls and prepare year-end financial statement.

Grants & Contracts

Review county-wide grants and contracts.

Jail Accounting

Process jail billings to other agencies for jail usage, account reconciliations, and other accounting functions.

Payroll

Issue paychecks in compliance with union agreements, county policy and state law and perform related disbursement activities, tax reporting and recordkeeping.

Public Works Accounting

Provide accounting services for Public Works ER&R division.

Purchasing

Issue purchase orders, coordinates bids, RFP's and furniture orders. Monitor the organization's purchasing activities to ensure compliance with county policies and state law.

Services continued

Quarterly Financial Reports

Compile and distribute a Whatcom County financial report four times a year.

Human Resources

Classification & Compensation

Administer compensation and classification system to recruit, motivate, evaluate, and retain employees with skills and attributes to support county and departmental missions and strategic plans for public services.

Employee & Labor Relations

Administer personnel policies. Negotiate and administer eight collective bargaining agreements covering 81% of employees. Investigate complaints and resolve grievances. Promote good employee and labor relations.

Employment & Recruitment

Coordinate employment processes to ensure selection of best suited candidates with qualifications and experience to meet Whatcom County's needs and for compliance with applicable laws.

Human Resources Information

Optimize technology use to make operations and records management more efficient and cost effective and to make HR information more readily accessible to customers giving consideration to privacy rights.

Management Services

Provide consistent information and recommendations to management on labor, employment, pay, performance, benefits, leaves and other personnel issues through individual and group consultation, and training.

Strategic Planning & Budgeting

Plan and administer resources, systems, and strategies to accomplish short and long term priority organizational goals by optimizing county workforce.

Risk Management

Foster safer workplace by tracking incidents and offering regular safety training. Encourage healthy life choices for employees through Health Promotion Program.

Employee Services

Coordinate benefit programs (health & welfare, paid/unpaid leave, workers' compensation, unemployment, retirement). Conduct new hire orientations and exit interviews. Promote employee training and development.

Information Technology

GIS Coordination

Coordination of Graphical Information System (GIS) activities throughout county departments.

Services continued

Business Applications Management

Provide consultation, development, integration, life cycle management and support for Whatcom County's enterprise and department specific software applications.

Computer Device Support

Provide desktop computer and mobile device support.

Internet Services Management

Continually maintain and enhance Whatcom County's web presence. Plan, develop, coordinate, implement, and administer content, infrastructure and applications.

Mid-Range Computer Services

Provide i520 mid-range server hardware and software support.

Network Operations

Plan, develop, coordinate and administer network and standard server operations.

Voice & Data Communications Support

Provide support for Whatcom County's Voice and Data communications systems

Document Imaging/Microfilming Services

Meeting state storage and preservation requirements. Prepping, scanning, filming, film processing, editing, indexing and film duplicating of various county records.

Information Kiosk

Provide information to individuals who call the county's main telephone number as well as assist walk-up customers.

Public Records Officer

Provide a point of contact for members of the public seeking public records.

Records Management

Centralized County Records Management Program provides efficient records management services to comply with state and federal laws regarding storage, protection and disposal of all county records.

Courier Service

Daily pickup and delivery of packages, mail and supplies from the courthouse to satellite facilities.

Mail Services

Collect, weigh, meter, sort and bundle outgoing county mail and send by most cost effective means. Process all UPS and FedEx outgoing letters/packages and bill departments for usage.