

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners
FROM: Tracy Coleman, Central Services Director
DATE: April 1, 2024
SUBJECT: 2024 Work Plan Presentation

STATEMENT OF ISSUE:

An opportunity to discuss the Central Services Department Work Plan for 2024.

ANALYSIS:

Central Services will discuss the departments work flow assigned within the department for the year 2024. We will cover IT – telecommunications, GIS, Records Management and Public Records; Fleet; Facilities and Capital Planning.

FISCAL IMPACT:

None

RECOMMENDATION:

Discuss the workplan as presented.

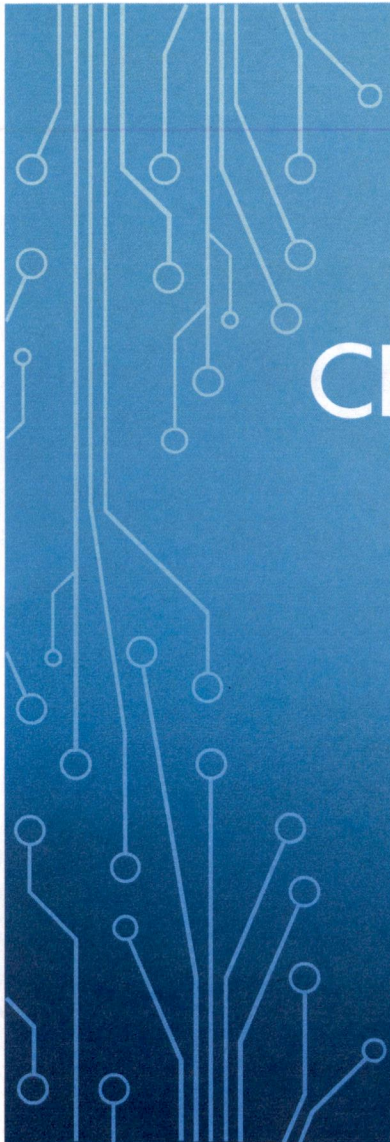
REVIEWED BY:



Mark McCauley, County Administrator

3/27/24

Date

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CENTRAL SERVICES WORK PLAN

2024

TRACY COLEMAN, CS DIRECTOR

AGENDA

- ❖ Information Technology, GIS, Records Management, Public Records
- ❖ Fleet
- ❖ Facilities
- ❖ Capital Planning

*PLEASE FEEL FREE TO ASK QUESTIONS AS WE GO THROUGH THE
TASKS AND PROJECTS*

INFORMATION TECHNOLOGY (1 / 2)

PROJECTS	INFORMATION	STATUS/TIMELINE
RECORDS BUILDING	Wiring VPN	COMPLETED VPN April 12
DOMAIN CONTROLLER TIME SYNC	Tyler Technologies software went down, we were off by 2 min. Switched time server so we will always be synced to the internet.	COMPLETED WITHIN THE HOUR MARCH 2024
WILD CARD CERTIFICATES	All internal talking network, keeps it secure and trusted, renewed all the certificates. Updated on a tickler calendar and extended certificate dates to overlap so not all due at once and with longer life spans.	COMPLETED FEBRUARY 2024
NEW CIVILIAN CAMERAS FOR COURT ROOMS	CAMERAS WIRING AND INSTALLATION	HERE MAY 10, 2024
QUILCENE TRANSFER STATION NETWORK UPGRADE	Network update for reliability. Hard line going in underground.	JUNE 14, 2024
COURTHOUSE FIBER PROJECT	Entire courthouse to have a switch in every department, higher speed and reliability and more organized	SEPT 30
MIGRATION OF SUPERIOR COURT RECORDS FROM LASERFICHE TO KARPEL, CO.	Migrating current data to their system to build out the way prosecutors want it. Industry specific solution tailored to what they need. We gain storage by this.	MAY 31 IT COMPLETION FOR KARPEL AND PROSECUTORS TO WORK ON GOING LIVE
AUDITOR'S OFFICE NETWORK UPGRADE	To be done with Auditors office remodel.	2025

INFORMATION TECHNOLOGY (2/2)

PROJECTS	INFORMATION	STATUS/TIMELINE
EMAIL MIGRATION	Barracuda email retention migration to cloud - taking our email storage to a cloud based system, record retention forever.	May 31
ARTIFICIAL INTELLIGENCE POLICY FRAMEWORK	Advisory on writing the policy for AI for Jefferson County – meeting hosted by Commissioner Brotherton	ON GOING
LIQUIDFILES UPDATE AND MIGRATION TO CLOUD	Software used for secure large data transfer (cops for body cams) taking from our server to cloud.	JULY 31
NEW MDM AND DEVICE POLICY	Software for mobile device management – phones, tablets, iPads. Can remotely wipe through MDM if device is lost. Good for Data retention, public records, so we would have this for emails.	DEC 20, 24
SERVER MIGRATION TO CRITR	Moving all servers to one central location more secure with backup generator. More storage hard drive/memory to be ordered.	NOV 15, 24
ENERGOV DATABASE	EPL system (Cherie Moulin gave a presentation to commissioners a month ago) we will be online for phase I of the customer portal. Working on a support solution to EPH, DCD and PW. Training and consultant evaluation.	JULY 1 PHASE 1
NEW EQUIPMENT ROLLOUT	New monitors, computers and printers.	ONGOING

GEOGRAPHIC INFO SYSTEMS (GIS)

PROJECTS	INFORMATION	STATUS/TIMELINE
NEW AERIAL IMAGING	Update our mapping aerial view	COMPLETE BY 4-30-2024
JEFFCOM	Rebuild addressing points, road centerlines for National Emergency Numbers Assoc. (NENA) to be compliant with Fed and State.	COMPLETE BY 4-30-2024
ENERGOV	GIS Integration. IT writing program for it to copy into our data base. GIS Dept. to make it so the information from Energov then goes to GIS from our permit system.	IT COMPLETE BY 4-30-2024 GIS COMPLETE GO LIVE BY 8-1-2024
ENTERPRISE UPGRADE	Upgrading GIS system to 10.9.1. This allows us to begin migration for ARC GIS pro for all mapping and Parcel Fabric.	COMPLETE BY 4-30-2024
PARCEL FABRIC UPGRADE	Pro Tech Support, consultants will start this upgrade when our Enterprise Upgrade is completed.	ANTICIPATED COMPLETION 12-20-2024
VECTOR TILE "BASEMAP"	Ability to look at different land views (i.e. no buildings, only buildings, just bodies of water, just roads, etc.)	JUST WENT LIVE 3-29 FOR ROADS ONLY - ON GOING UPDATES
AWARENESS PROJECT	When we complete the GIS 10.9.1 upgrade we will be in the last stage of our operating system and will be unable to upgrade further without upgrading our servers.	BUDGET CYCLE 2026 & 2027

RECORDS MANAGEMENT

PROJECT	INFORMATION	STATUS/TIMELINE
STATE GRANT Working on deliverables and grants deadlines	• Migrate old records Access database to Laserfiche • Update Laserfiche Accession/Destruction Process through Forms (LF Program) • Assign QR Codes to files/boxes • Write SOP for New Process • Conduct Training	• June 28, 2024 • Sept 13, 2024 • On going – March 2025 • Dec 20, 2024 • Nov 15, 2024
COUNTY POLICY FOR RECORDS MANAGEMENT	In production for timeline and department requirements	September 2025
PUNCHLIST OF NEW RECORDS STORAGE	Final touches on racks, space, etc.	June 2024
UPDATE SOP RECORDS MANAGER	In production	Dec 20, 2025

PUBLIC RECORDS

- **PUBLIC RECORDS TRAINING FOR DEPARTMENTS/STAFF**
 - 5 minute introduction and sign in
 - 15 min presentation on individual roles within the organization
 - 10 minutes of Q&A
 - Training module completion by May 31st, email roll out with training module and timeline to sign up for Department/Staff Training by June 10th
- **WA PUBLIC RECORDS OFFICERS**
 - Our PR Administrator, Ken Hugoniot, is doing a joint presentation in may with Port of Anacortes and City of Seattle on email searches and the logic behind the search for accuracy.
- **SUCCESSION PLANNING**
 - Increased records request
 - Email dominating time constraints – 4 month back log
 - Possible ½ time Clerk Hire for back logs

FLEET (1/2)

ER&R FINANCIALS AND CAPITAL 2024

Current Situation

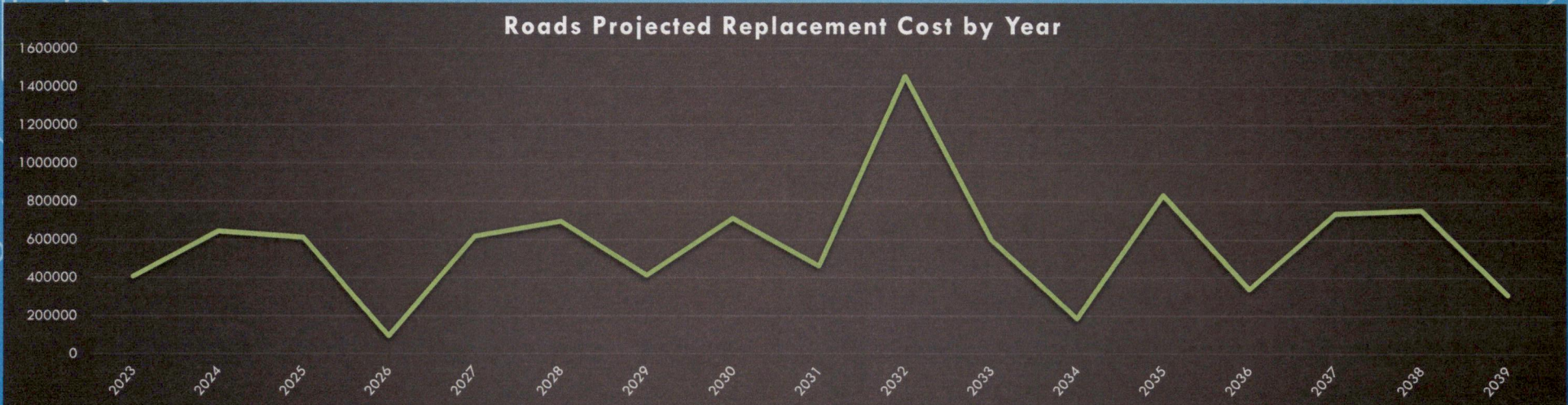
- Current fund balance \$1,915,870
- Projection at the end of 2024 \$1,170,503
- 2024 approved equipment capital \$1,118,000
- Assets ordered in 2022 were received in 2024 increasing the projected amount to \$1,544,932
- Since 2017 the ER&R fund had an average loss of \$175,800 annually and total loss of \$1.5M
- 2024 projected loss is \$747,809

Plans and Solutions

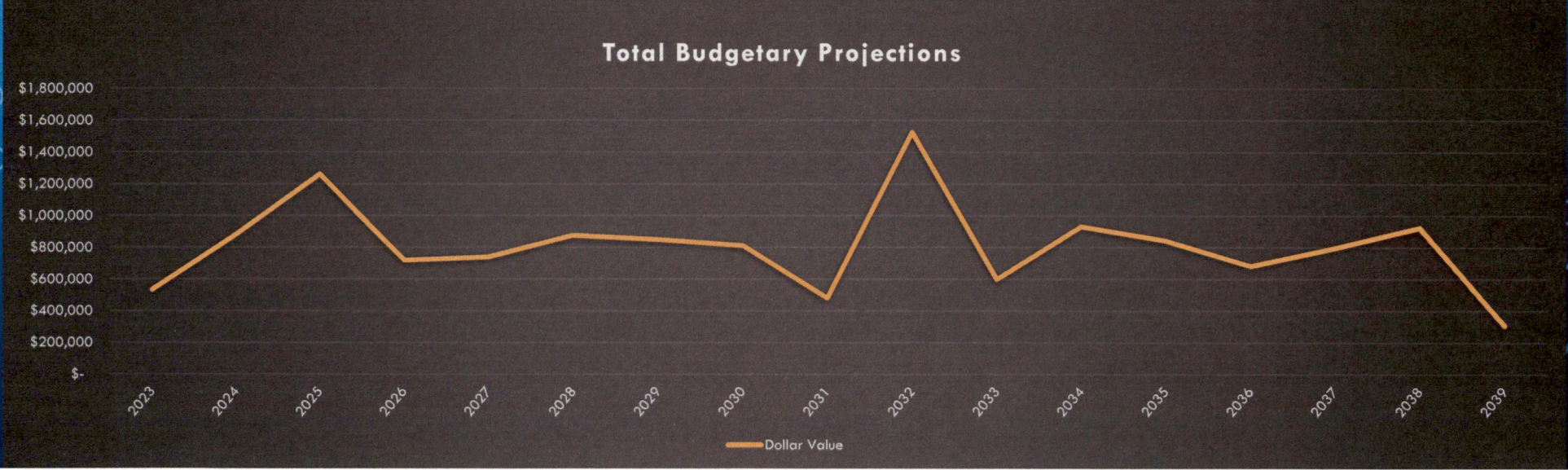
- Sustain fund at level of \$2M year over year, monitor expenditures and ensuring that revenues match.
- Remove capital outlay projects totaling \$695,000.
- Adjusted monthly rent for assets showing losses.
- Met with Department heads to adjust equipment capital plan, resulted in a revised equipment capital expense of \$1,097,932.
- Fleet Replacement Strategy developed to help with year over year budgetary planning currently projected out to 2039.
- Rental rate revision and proposed plan developed.
- Meeting with departments to discuss equipment needs and alternative options are set on quarterly cadence.

FLEET (2/2) ER&R Financials and Capital 2024

Roads Projected Replacement Cost by Year



Total Budgetary Projections



CURRENT CAPITAL PLANNING (1/2)

Capital Project	Status	Anticipated Completion
RECORDS STORAGE "BOX" VEHICLE	Researching - options	Research complete by April 12 Purchase complete by 5-31-2024
RECORDS STORAGE MOVE	Move boxes from Annex and 5 storage units to new location	COMPLETED MARCH 2024
CAMERA AND ALARM SYSTEM AT NEW RECORDS STORAGE FACILITY	Scope of work completed. Estimated cost too high. Working on Scope upgrade.	PO Issued by 4-12-2024 Work Complete by 5-17-2024
COURTHOUSE ELEVATOR MODERNIZATION	Scope write up completed. Working on RFB	RFB out by April 5 Award by April 26 Work completed by March 2025
FACILITY MAINTENANCE MOVE	Empty out 4/5 facilities storage units. Keep one historical furniture and fixtures.	May 3, 2024
COURTHOUSE XRAY MACHINE	MOVE	COMPLETED MARCH 2024
COURTHOUSE SUPERIOR COURT CARPET	Measuring and pricing	PO or RFB by April 12, 2024
PORT TOWNSEND FLOORING REPLACEMENT	Specifications completed RFB out	RFB out 3-26-2024 Award April 16 th . Work Completed by May 31, 2024
QUILCENE SEPTIC UPGRADE	Feasibility Complete with test pits Design Completed for commercial kitchen, showers and additional restrooms.	Design Review 4-11-2024 RFB 4-16-2024, Bids Due 5-31-2024 Award TBD

CURRENT CAPITAL PLANNING (2/2)

Capital Project	Status	Anticipated Completion
ANIMAL SHELTER FACELIFT	Working on scope write up for window, front wall board and canopy replacement. Paint outdoor holding pen front panels, place pavers down for sanitation, remove moss from shelter roofs.	Scope write up by April 12, 2024 RFB out by April 15, 2024 Bids due back by May 9, 2024 Award by May 10, 2024 Work complete by July 31, 2024
ANIMAL SHELTER ROAD UPGRADE	Grade and Gravel Road bed Turn over to Facilities vs. PW	Scheduled completion by 4-12-24
OLYMPIC PENINSULA VISITOR CENTER PAINT	Scope write up completed, RFB out and due back by 3-28-2024 can award based on bids using funds from Tri-Area Community	Bids received. Waiting to award based on LTAC dollars? Completion date by 6-28-2024
OLYMPIC PENINSULA VISITOR CENTER EV CHARGING STATION	Met on site. Location Determined. Locates called in. PUD ready.	Waiting to hear back regarding Federal Funding by 4-15-24. Contract language after that.
PORT TOWNSEND COMMUNITY CENTER EV CHARGING STATION	Met on site. Location Determined. Locates called in. PUD ready. Ready to move forward in construction	Contract language rejected. Waiting to hear from Grant Administer if they will accept our proposal by 4-12-2024.
TRI AREA COMMUNITY CENTER PAINT	Scope write up completed, RFB out and due back by 3-28-2024	Bids Received. Award 4-2-2024 Completion date by 6-28-2024
HVAC REPLACMENT	Upgrade HVAC system at Health, DCD and Public Works. Lead time on HVAC units. 3 phase option vs. 1 phase.	RFB April 5 BIDS Award April 26 Work Completed By TBD

REMAINDER CAPITAL PLAN 2024

1. COURTHOUSE IRRIGATION – SPRINKLER SYSTEM REPLACEMENT
2. COURTHOUSE WOODWORK RESTORATION – ON GOING BUDGETED
3. COURTHOUSE ROOF REPAIRS – ANNUAL MAINTENANCE
4. QUILCENE COMMERCIAL KITCHEN-UPGRADE OF EXISTING, AFTER SEPTIC DESIGN
5. PTCC GYM ROOF ANALYSIS – ENGINEERING TO GRANT
6. BRINNON COMMUNITY CENTER ANALYSIS – ENGINEERING TO GRANT
7. JAIL CRISIS ADDITION & MODULAR REPLACEMENT STUDY
8. PTCC GYM ROOF STRUCTURAL ANALYSIS
9. PARKING LOT RESURFACING (SEAL COAT) – QUILCENE COMMUNITY CENTER, SHERIFF ADMIN., JAIL
10. PTCC UPGRADE FIRE ALARM PANEL
11. AUDITORS OFFICE COUNTER REMODEL

CONTINUING EDUCATION

Employee	Dept.	Education and Networking	Time
Michael Perin	GIS	ESRI user training San Diego Convention Center	July 15-19
Michael Perin	GIS	IAAO 601 – Methods of legal descriptions on mapping applications. Wenatchee Convention Center	August 19-23
Kevin Hitchcock	GIS	NW GIS Conference Seaside Convention Center	Sept. 23-27
Jenny Matter	Records	Laserfiche Empower Las Vegas	April 22-25
Mikey Forville	IT	Laserfiche Empower Las Vegas	April 22-25

QUESTIONS/COMMENTS

