



**ISLAND COUNTY GENERAL SERVICES ADMINISTRATION**

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Betty J. Kemp, Director, Ext. 5531

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September 3, 2010

TO: Elaine Marlow, Budget Director

FROM: Betty J. Kemp, GSA Director 

SUBJECT: 2011 Budget Narrative

**ANIMAL CONTROL:** GSA is in the process of revising the Animal Control contracts to better define the reports that the County requires for the purpose of assessing the activities and duties of our contractors. Animal Control contractor is working with Animal Shelter management to develop forms that will be completed by Animal Control and the Shelter for receipt of dogs. We are recommending a 10% decrease to the Animal Control contract due to the County's financial difficulties. We anticipate most programs and contractors will be affected by this condition.

**ANIMAL SHELTER:** GSA is also revising the Animal Shelter contracts to include specific language that addresses the information that the County needs for the purpose of assessing the activities and duties of the contractors for the care provided by the contractors during the five (5) days for dogs that have been impounded. We are also in the process of including ideas received from our commissioners, citizens' groups interested in homeless animals, and ideas gleaned from other counties' animal shelter contracts. We are recommending a 5% decrease to the Animal Control contract due to the County's financial difficulties. We anticipate most programs and contractors will be affected by this condition.

**BOARD OF EQUALIZATION:** GSA processed 825 petitions in 2009 and has received 231 petitions for the 2010 cycle of which we intend to complete the Hearings and deliver Board Orders by mid-October. Since the Assessor has decreased the time limit to file petitions from 60 days to 30 days, the scheduling has become much more effective. I have reduced the Board of Equalization members budgeted line item from \$16,000.00 to \$10,000.00 due to how we have restructured the Hearings. There was some hesitation from the members in the beginning when we asked them to go to a two (2) member board for hearings. But for the last two (2) years they have successfully followed this format and are now comfortable with it.

We could also consider a 10% decrease in BOE members daily rate from \$100.00 per day to \$90.00 per day as well as continue the above structure of the Hearings Boards.

**BURN PERMIT PROGRAM:** The Interlocal Agreement with Skagit County was signed in September 2001. For the first few years the permit revenues supported the program. In 2003, Revenues were \$30,965 to \$32,441 Expenses, 2004 Revenues were \$37,930 to \$36,892

Expenses, and 2005 Revenues were \$43,667 to \$39,556 Expenses. In 2006 Revenues were \$38,874 to \$44,821 in Expenses, 2007 Revenues were \$48,808 to \$50,960 Expenses (however, \$4459 of the \$50,960 was for computer equipment). In 2008 the downward trend began, i.e., Revenues \$33,727 to \$43,179 Expenses and 2009 Revenues were \$32,261 to \$47,405 Expenses. Our analysis for 2010 year-end results is a shortfall of approximately \$12,500 of revenue.

Given the steady decline of permits and the inability for the sale of permits to support the program I recommend that we notify Skagit County before September 30, 2010 of a desire on our part to renegotiate the current Interlocal Agreement for the purpose of the permit revenues to support the cost of the program. If that is not a successful endeavor, possibly the Fire Districts in Island County would be interested in contracting for the program. We have invited some of the Fire District Chiefs to a meeting to discuss if there is any interest on their part. If there is interest on their part we will request a proposal on how they would implement such a program and at what cost.

**COURTHOUSE SECURITY:** Since April 30, 2001 Olympic Security continues to perform their contract with Island County for screening at the Law & justice Building. We continue to receive compliments on Olympic Security staff's professionalism. Olympic Security received a modest billing rate in January 2004 and has maintained those rates to date.

**INSURANCE RESERVE:** Liability Coverage premium for policy year 10/1/2009 – 9/30/2010 was \$444,817 and Property Coverage for same policy year was \$102,068.00. The Washington Counties Risk Pool will soon formalize the final premiums for policy year 10/1/2010 – 9/30/2011 and we will receive the invoices very shortly. We don't expect much of a change in the premiums. In 2009 Risk Management processed and handled thirty-four (34) Claims for Damages, in 2010 (through 6/30/2010) we have processed only six (6) Claims for Damages. Labor and Industries worker compensation claims for 2009 was forty-two (42) and for the year 2010 (through 6/30/2010) we have received only three (3) claims. This is going to be a move in the right direction to reduce our rates that will reduce our premiums in the future. In 2009 the Risk Manager worked with departments' personnel in processing their purchase orders and contracts. Total for 2009 was five-hundred and seventy-five (575) contracts. So far through June 30, 2010 we have reviewed two-hundred and thirty-three (233) contracts.

**ISLAND COUNTY FAIR:** GSA is the Fair's main contact for activities at the fairgrounds, and during the Island County Fair. We have for several years assisted the Fair with its insurance policy decisions, special events coverage, safety inspections, and assessment of risks for activities being considered by the Fair. Four years ago, we were tasked with the audit of ticket sales before and post fair revenue results. In the month of August 2010, GSA was tasked with a broader view of assisting the Fair with its communications with the County, one of which is to process the Fair's invoices.

Island County is in good standing with the Risk Pool for policies we are required to have completed, self-assessment reports and physical audits from Risk Pool representatives. Island County is one of twenty (20) counties from twenty-six (26) that is holds an "advance" level of certified training and professional development. The remaining six (6) counties are at a "basic" level. Island County's risk manager is one of nine (9) counties that have been appointed to the Pool's Risk Management Committee.

Based on the trend of claims' frequency and severity, the Risk Management Committee made recommendations to the full Board to budget for the following training in 2011: Two Day "Management and Supervisory Training", Collision Investigation, Employment Law Do's and

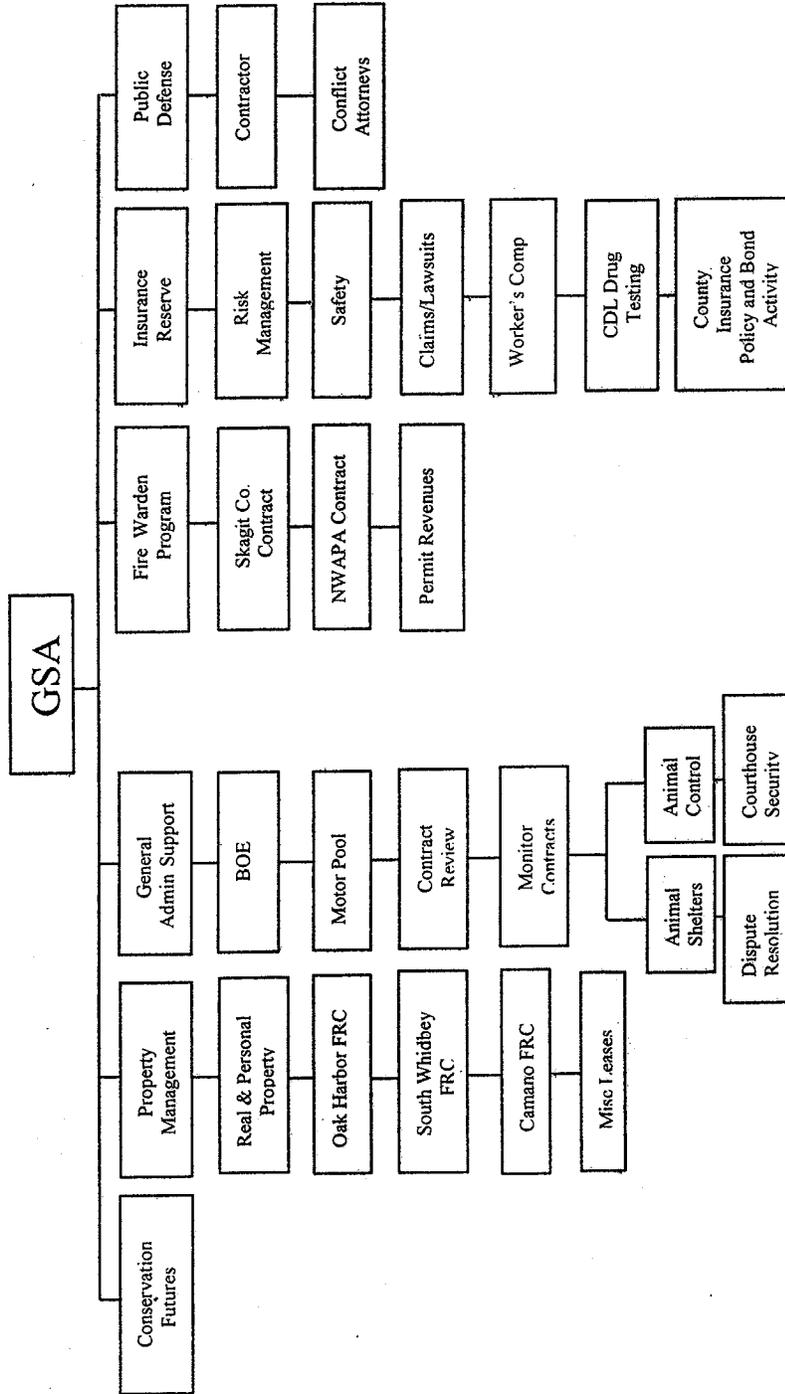
Don'ts, Conducting Excellent Performance Reviews, and Right of Way Issues. The full Board approved the Committee's recommendations.

**MOTOR POOL:** There are no vehicles requested for 2011. Attachment "A" is a list of the County's current vehicles. Currently we have ten (10) vehicles to sell at the upcoming auction in early 2011.

**PUBLIC DEFENSE:** In 2009 GSA/BOE provided services for 1761 requests. Included in this number is 509 personal screenings of clients in GSA office in 2009 and through June 20 in 2010, 271 clients. The balance of the "requests for services" include; in-jail screenings, juvenile court services different types of requests, court appointed requests (when appointed from the bench), and dependency and termination of ongoing bills.

**PROPERTY MANAGEMENT:** We have terminated our lease for the Kaul building. The lease for the Christiansen Building remains in effect until December 31, 2016 for space for Auditor's Elections staff and the Human Services Department. I have been in touch with South Whidbey Parks to remind them that September is the month to let us know that it is their intention to continue the lease for the County's South Whidbey Resource Center.

# General Services Administration



PERSONNEL	Empl#	FTE	EXT
Director -	1500	0.80	5531
Program Coordinator -	1507	1.00	7379
Administrative Assistant -	1902	0.50	7374
Office Mngr/Safety Officer -	1509	0.75	7373

### County Licensed Vehicles

Dept	Model	Miles	Driver	Taken home
ASR	FORD WAGON	53,176	EASTER	
ASR	FORD WAGON	38,854	WITT	
ASR	FORD WAGON	58,229	ENGLE	
ASR	FORD WAGON	29,639	MAYHEW	
ASR	DODGE VAN	26,624	BOWERS	
ASR	FORD WAGON	28,845	BURNS	
ASR	FORD WAGON	37,845	ERICKSON	
ASR	FORD SEDAN	33,723	MOORE	
ASR	FORD WAGON	21,963	HERTLEIN	
AUD	CHEV VAN	80,543	DEPT	
CAM	FORD SEDAN	36,736	DEPT	
COR	FORD P/U	60,808	BISHOP	X
COR	CHEV P/U	30,039	HIGMAN	X
CS	FORD VAN	55,315	DEPT	
DEM	FORD ESCAPE	19,938	HOLLETT	X
FAC	CHEV P/U	72,186	DEPT	
FAC	FORD P/U	80,793	DEPT	
FAC	GMC P/U	63,244	DEPT	
FAC	CHEV SEDAN	116,694	SHERK	X
FAC	FORD P/U	28,235	DEPT	
GSA	FORD SEDAN	37,754	DEPT	
GSA	DODGE VAN	26,628	DEPT	
GSA	FORD SUV	11,153	DEPT	
HLTH	GMC P/U	76,295	PIPER	
HLTH	FORD WAGON	87,427	DEPT	
HLTH	FORD WAGON	56,393	PARVIN	
HLTH	GMC P/U	53,043	DEPT	
HLTH	FORD WAGON	51,000	KUKUK	
HLTH	DODGE SEDAN	42,893	DEPT	
HLTH	FORD WAGON	39,216	DEPT	
HLTH	FORD SEDAN	39,171	WATERS	
HLTH	FORD P/U	35,428	WAGNER	
HLTH	HONDA	42,572	DEPT	
HLTH	PRIUS	45,098	MARTELL	
HLTH	PRIUS	40,057	DEPT	
HLTH	DODGE VAN	64,265	DEPT	
HLTH	CHEV P/U	23,938	EXE	
HLTH	PRIUS	19,197	DEPT	
HLTH	PRIUS	25,529	BEZOLD	
HLTH	PRIUS	12,123	DEPT	
HLTH	CHEV P/U	28,566	THOM	
HLTH	PRIUS	11,041	SHERMAN	
HLTH	PRIUS	9,750	DEPT	
HLTH	CHEV VAN	101,734	DEPT	
HLTH	FORD SUV	20,327	LAXSON	
HS	FORD WAGON	76,884	DEPT	
HS	FORD SEDAN	93,149	DEPT	

Total 200

ATTACHMENT "A"

Dept	Model	Miles	Driver	Taken home
ICSO	DODGE SEDAN	58,624	MISHLER	X
ICSO	DODGE SEDAN	67,097	WAGGONER	X
ICSO	DODGE SEDAN	31,881	UHRICH	X
ICSO	DODGE SEDAN	42,596	CROWNOVER	X
ICSO	DODGE SEDAN	49,924	DURLEY	X
ICSO	DODGE SEDAN	27,440	GOMEZ	X
ICSO	DODGE SEDAN	42,537	SCOTT	X
ICSO	DODGE SEDAN	49,423	SCHWAB	X
ICSO	DODGE SEDAN	29,244	FAGUE	X
ICSO	DODGE SEDAN	22,234	DAVISON	X
ICSO	DODGE SEDAN	30,830	HAWLEY	X
ICSO	FORD BUS	100,000+	DEPT	
ICSO	FORD SUV	7,415	BEECH	X
ICSO	FORD SUV	14,866	MAUCK	X
ICSO	FORD SUV	14,274	PRICE	X
ICSO	FORD SUV	14,950	FELICI	X
ICSO	DODGE SEDAN	23,737	CAMPBELL	X
ICSO	DODGE SEDAN	12,727	VAUGHN	X
ICSO	DODGE SEDAN	28,093	NORRIE	X
ICSO	DODGE SEDAN	0	DENNIS	X
ICSO	DODGE SEDAN	0	TINGSTAD	X
ICSO	DODGE SEDAN	0	NIEDER	X
ICSO	DODGE SEDAN	0	FORTIN	X
JUV	FORD SEDAN	41,812	DEPT	
JUV	DODGE VAN	22,252	DEPT	
JUV	FORD SEDAN	46,198	DEPT	
PA	FORD SEDAN	78,478	DEPT	
PLN	CHEV P/U	19,825	DEPT	
PLN	CHEV P/U	29,800	SLECHTA	
PLN	JEEP	45,749	PEDERSON	
PLN	FORD P/U	53,799	WEST	
PLN	DODGE SEDAN	29,926	GRIFFIN	
PLN	FORD P/U	22,584	HICKS	
PLN	FORD P/U	26,734	CRAVEN	
PLN	DODGE P/U	53,341	VAN DUINE	
PLN	DODGE P/U	7,347	WALTERS	
PW	FORD P/U	127,750	OAKES	
PW	CHEV P/U	62,820	POSS	
PW	CHEV P/U	108,146	BOWERS	
PW	FORD P/U	116,555	HAHN	
PW	FORD SEDAN	45,596	KEELER	
PW	GMC P/U	126,914	HOLBERT	
PW	CHEV P/U	118,445	MANGLICMOT	
PW	FORD SEDAN	54,895	TAYLOR	X
PW	FORD P/U	16,252	GUTHRIE	
PW	CHEV P/U	29,049	BERTRAND	
PW	DODGE VAN	28,463	FROSTAD	
PW	GMC P/U	84,011	GEHRMANN	
PW	GMC P/U	147,022	SEYBERT	
PW	FORD P/U	12,994	COHEN	
PW	FORD SEDAN	26,898	BRACKETT	

Dept	Model	Miles	Driver	Taken home
PW	CHEV P/U	179,500	DEPT	
PW	GMC P/U	100,836	DEPT	
PW	FORD P/U	143,926	DEPT	
PW	CHEV P/U	156,620	DEPT	
PW	FORD P/U	98,735	DEPT	
PW	CHEV P/U	1,934	LANDQUIST	X
PW	FORD TRUCK	94,164	DEPT	
PW	FORD P/U	46,888	DEPT	
PW	FORD TRUCK	51,089	DEPT	
PW	GMC P/U	111,655	DEPT	
PW	CHEV P/U	116,633	DEPT	
PW	FORD P/U	136,744	DEPT	
PW	FORD P/U	183,717	DEPT	
PW	FORD P/U	108,623	DEPT	
PW	CHEV P/U	1,126	TEPLEY	X
PW	FORD P/U	68,527	DEPT	
PW	CHEV P/U	181,318	DEPT	
PW	CHEV P/U	79,302	DEPT	
PW	CHEV TRUCK	101,658	DEPT	
PW	FORD TRUCK	12,872	DEPT	
PW	FORD P/U	126,455	DEPT	
PW	FORD P/U	199,406	DEPT	
PW	DODGE P/U	134,891	DEPT	
PW	GMC P/U	148,654	DEPT	
PW	CHEV P/U	2,688	DIEFERT	X
PW	FORD P/U	160,118	DEPT	
PW	FORD P/U	114,709	DEPT	
PW	FORD P/U	77,344	DEPT	
PW	FORD TRUCK	32,351	DEPT	
PW	FORD P/U	126,762	DEPT	
PW	FORD P/U	193,638	DEPT	
PW	GMC P/U	102,887	DEPT	
PW	FORD P/U	138,201	DEPT	
PW	FORD TRUCK	73,653	DEPT	
PW	FORD P/U	111,783	DEPT	
PW	CHEV P/U	798	STREMLER	X
PW	CHEV TRUCK	68,099	DEPT	
PW	FORD P/U	56,536	DEPT	
PW	GMC P/U	121,843	DEPT	
PW	FORD TRUCK	38,521	DEPT	
PW	FORD P/U	76,180	DEPT	
PW	GMC P/U	165,619	DEPT	
PW	CHEV P/U	110,241	DEPT	
WSU	GMC P/U	63,680	TUPPER	
WSU	FORD P/U	30,000	DEPT	
WSU	FORD P/U	77,410	CHASE	

Dept	Model	Miles	Driver	Taken home
HS	FORD WAGON	42,445	DEPT	
ICSO	FORD P/U	81,888	DEPT	
ICSO	CHEV VAN	105,474	DEPT	
ICSO	CHEV P/U	52,225	DEPT	
ICSO	JEEP	125,575	DEPT	
ICSO	JEEP	100,697	DEPT	
ICSO	CHEV VAN	75,842	DEPT	
ICSO	CHEV SEDAN	85,366	DEPT	
ICSO	JEEP	128,137	DEPT	
ICSO	JEEP	120,862	DEPT	
ICSO	FORD SEDAN	95,353	DEPT	
ICSO	CHEV SUV	131,415	KELSO	X
ICSO	CHEV SUV	89,622	DEPT	
ICSO	CHEV SEDAN	102,977	DEPT	
ICSO	CHEV SEDAN	103,144	DENNIS	X
ICSO	CHEV SUV	80,341	DEPT	
ICSO	CHEV SUV	110,237	UNCAPHER	X
ICSO	FORD P/U	112,765	DEPT	
ICSO	CHEV SEDAN	104,358	DEPT	
ICSO	CHEV P/U	65,606	WALLACE	X
ICSO	CHEV SEDAN	88,269	STEVENSON	X
ICSO	CHEV SEDAN	95,262	DEPT	
ICSO	CHEV SEDAN	74,140	DEPT	
ICSO	CHEV SEDAN	70,865	MILLER	X
ICSO	CHEV SEDAN	78,971	DEPT	
ICSO	CHEV SEDAN	74,474	BURNS	X
ICSO	CHEV SEDAN	75,701	DEPT	
ICSO	FORD VAN	78,608	FARR	X
ICSO	FORD P/U	92,373	PLUMBERG	X
ICSO	FORD VAN	116,800	DEPT	
ICSO	FORD SEDAN	48,870	DEPT	
ICSO	FORD SEDAN	60,443	DEPT	
ICSO	FORD SEDAN	96,024	DAVIS	X
ICSO	FORD SEDAN	70,677	DEPT	
ICSO	FORD SEDAN	75,068	DEPT	
ICSO	FORD SEDAN	56,539	DEPT	
ICSO	FORD SEDAN	97,258	DEPT	
ICSO	FORD SEDAN	104,196	DEPT	
ICSO	FORD SEDAN	79,368	DEPT	
ICSO	DODGE SEDAN	100,000+	DEPT	
ICSO	FORD SUV	41,699	LEGASSE	X
ICSO	FORD SUV	62,829	MYERS	X
ICSO	DODGE SEDAN	47,195	GOODWIN	X
ICSO	DODGE SEDAN	57,609	GARDEN	X
ICSO	DODGE SEDAN	30,077	BROWN	X
ICSO	DODGE SEDAN	57,796	PLAMBECK	X
ICSO	DODGE SEDAN	52,275	HAUGEN	X
ICSO	DODGE SEDAN	68,413	WARWICK	X
ICSO	DODGE SEDAN	52,972	TODD	X
ICSO	DODGE SEDAN	76,446	EASTWOOD	X
ICSO	DODGE SEDAN	74,540	JOHNSON	X