



**Internal Service  
Departments**

**Proposed 2012 Budget**

*August 9, 2011*

# Internal Services

## Budgeted Expenditures

Department	2012
Administration	\$1,462,800
Accounting & Finance	\$1,520,700
Human Resources	\$1,166,300
Information Technology	\$6,288,400

**No changes in full-time equivalents**

# Administration

## Goals

- Leadership
- Program and Policy Development
- Support to County Board

# Administration

## Challenges

- Demand for more readily accessible information
  - Intranet and internet upgrades in process
  - Communications Working Group
- Balance increasing service demands on organization (growth and economy) with ability to maintain high quality services

# Accounting & Finance

## Goals

- **Quality** - Respond to customer needs with services and products that are professional, accurate, and reliable
- **Efficiency** - Provide services and products in a manner that achieves the greatest value while seeking to minimizing costs and efforts
- **Sustainability** - Plan and manage to provide for products and services that are durable and flexible in meeting current and future needs

# Accounting & Finance Challenges

- Technology upgrades
  - JDE Migration to Enterprise One
  - Evaluate Payroll/HR system option
- Business process reengineering or automation
  - Accounts Payable
  - Job Costing
- Needs and expectations of Departments continue to increase

# Accounting & Finance

## Key Workload and Performance Measures

- Completed assessment of future viability of current accounting system
- Completed benchmarking analysis of current Payroll/HR system costs
- Developed and implemented payroll and accounts payable accuracy and workload measures
- Planning significant activities in 2012 to upgrade accounting system operations

# Human Resources

## Goals

- **Customer Service** - Provide prompt and efficient employment services to all county departments
- **Employee Development** - Proactively develop and maintain a competent, respectful, customer-focused workforce
- **Safety** - Effectively manage the risk management program to minimize the county's loss exposure and provide a safe work environment

# Human Resources

## Challenges

- Increasing need for technology
  - NEOGOV, one example
- Health care
  - Implementing National Health Care Reform
  - Managing organizational costs
  - Educating employees
- Labor Relations

# General Operations

## Supports

- Organization-Wide Activities
- Memberships
- Legislative Support
- Internal Auditor
- Staying in Touch Newsletter
- Mandated State Court Costs
- Contingency
- Minnesota Extension

# Court Administration

## Mandated Court Costs

Facilities	\$ 1,132,800
Juvenile court appointed attorneys	\$ 146,800
All other court appointed attorneys	\$ 124,200
Civil commitments	\$ 150,000
Title examiners	\$ 56,800
Guardianship / Conservators	\$ 20,000
Services other than counsel	\$ 7,000
Juvenile Rule 20 evaluations	<u>\$ 3,000</u>
	<b>\$ 1,640,600</b>

# Information Technology

## Goals

- **Productivity** - Provide services that enhance end-user productivity and reduce operational costs for the county
- **Reliability** - Manage Washington County's computing infrastructure to ensure that it is healthy and stable
- **Security** - Proactively identify and mitigate security risks to Washington County's IT resources

# Information Technology

## Challenges

- Dependence on Technology continues to increase
  - Increased operational expenses generated by expansion of services
  - Needs and expectations of customers continue to increase
  - Volume of services continue to increase each year
  - Escalating software licensing costs increasing (approx. 10%/yr)
  - Complexity and cost of supporting larger numbers of users located outside of the Government Center.
  - Emerging technology changes service delivery and operations (Examples include Cloud Computing, Social Media & Web 2.0, Personal Devices, etc.)

# Information Technology

## Challenges

- Security
  - Important to keep countermeasures up-to-date to safely enable use of emerging technology, such as cloud computing, social media and other Web 2.0 services.
  - Phishing and web-based malware attacks increasing
  - Intrusion Detection Systems block approx. 4,500 attacks per month
  - SPAM (Malicious or pointless email)
    - 93% of all inbound messages are SPAM

# Information Technology

## Key Initiatives

- Fiber Optic Investments
- Enterprise Content Management (ECM)
- Records Management System and Computer Aided Dispatch (RMS/CAD)
- Financial Management System Optimization/Upgrade
- Virtual Desktop Infrastructure (Virtualized Applications)
- Web Filtering
- Integrated Workspace Management System
- Tract Index System Replacement

# Questions ?