



**Internal Service
Departments**

Proposed Budget
2010

County Administration

- Leadership, Program & Policy Development
- Land and Water Legacy Program
- Enterprise Content Management & Records Management Projects
- Performance Measurement Progress
- Financial Planning
- Public Information Planning
- Campus 2025

Accounting & Finance

Consistent & Reliable Business Processes

- Year 23 of Comprehensive Annual Financial Report Award & Clean Audit Opinions
- Other Post Employment Benefits Management
- Long Term Financial and Debt Planning
- Counties Transit Improvement Board Representation
- Federal Stimulus Funding Support (ARRA)

Accounting & Finance

Continuous Service Improvement

- Managers Self Serve & On-line Open Enrollment Collaboration
- Accounting Academy & System Training Classes
- Commissioner & Department Head Mid-year Report
- Reduced Audit Management Letter Findings

Accounting & Finance

Planning for the Future Efficiency

- E-Commerce Adaptations
- Accounts Payable Automation Planning
- JD Edwards Financial System Optimization
- Emergency Business Operations

Accounting & Finance

Challenges

- Financial / Economic Environment
 - Markets, Safety, Liquidity
- Expanding Regulatory Requirements
 - GAAP, Federal, State
 - e.g. ARRA, Red Flag Rules, GASB 54
- Application of Technology to Business Operations
 - Banking, Credit, Consumer, Vendors
- Emergency/Contingency Planning
 - Deposit Funds, Pay Bills, Make Payroll, Compliance Report
- Resources Lost
 - -1.0 Full Time Equivalent, Training Budgets

Human Resources

- Implementation of managers self-service
- Development of an interactive educational tool “Culture of Service” for Washington County staff
- Implementation of NEOGOV, web-based software for recruitment, selection, and applicant tracking
 - Increases staff efficiency
 - Enhances customer service
 - Improves communication
 - Improves reporting capabilities

Information Technology (IT)

- **Quality:** Improving the quality of IT services and enhancing the end-user experience.
- **Reliability:** Managing Washington County's computing infrastructure to ensure that it is healthy and stable.
- **Security:** Proactively identifying and mitigating security risks to Washington County's IT resources.

Information Technology

Challenges:

- Delivering core services
- Supporting an increasingly decentralized workforce
- Increasing needs and expectations of internal and external customers
- Planning for the future while dealing with the challenges of the moment

Information Technology

More Challenges:

- Increasing dependence on Technology, decreasing availability of resources for services
- Continued focus on establishing new frameworks and processes to optimize the efficiency of existing resources.
- Managing emerging needs/expectations

Year	Number of Servers
1992	1
1995	7
1998	13
2002	24
2004	36
2007	92
2008	100
2009	130

Information Technology

Key Initiatives:

- Continued adoption of best practices in delivering information technology services
- Centralization of management and funding of core services and equipment
- Campus 2025 Migration
- Sheriff's Office Records System (ALERTS)
- Enterprise Content Management
 - Internal Records Management
 - Web Services
- Planning for the future

General Operations

Supports organization-wide activities such as memberships, legislative support, internal audit, Staying in Touch newsletter, mandated state court costs and contingency.

Court Administration (Mandated Court Costs)

Facilities	\$ 529,200
Court appointed attorneys	\$ 194,200
Civil commitments	\$ 190,000
Title examiners	\$ 56,800
Guardian / Conservators	\$ 44,000
Services other than counsel	\$ 11,000
Juvenile Rule 20 evaluations	\$ 3,000

Questions ?