

# Washington County

## **Internal Service Departments**

Proposed Budget  
2009

# Accounting & Finance

- Increase financial management efficiency and productivity
- Optimization study - JDEdwards - Financial Management System
- Electronic business integration and planning project
- Time entry automation action planning
- Collaboration and innovation on current cross department projects
- Employee self-serve; Managers self-serve; Online open enrollment

# Accounting & Finance

- **Increase technical skills to provide enhanced customer services**
  - Focus training on customer support needs
- **Increase professional skills and standards to support the county's mission**
  - Focus training on professional skills development

# Accounting & Finance

- **1 FTE –General Office Support**
  - Replace and expand service for public walk up customers
  - Support efforts on financial management efficiency and productivity
  - Consolidate and streamline general administrative support functions of two departments
  - Optimize the productivity of professional and management staff with basic administrative support

# County Administration

- Land and Water Legacy Program
- Enterprise Content Management Project
- Performance Measurement utilization
- Contract process efficiencies
- Financial forecast options
- Public information planning
- Campus 2025

# Human Resources

- Implementation of benefits self service and continued efforts in managing health care costs
- Developing a leadership academy and expanded training opportunities for current and emerging leaders
- Development of a website tool kit for both supervisors and staff to expand efforts to recruit, hire and retain a competent and prepared workforce

# Information Technology

- **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

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

# Information Technology

- **Key Initiatives:**
  - Continued adoption of best practices in delivering information technology services
  - Centralized management and funding of core services and equipment
  - Campus 2025 Migration
  - Fiber Expansion
  - Enterprise Content Management
  - Planning for the future

# General Operations

- **Supports organization-wide activities:**
  - Memberships
  - Legislative support
  - Internal Audit function
  - Staying in Touch newsletter
  - Indirect cost allocation
  - Agricultural Society
  - Mandated state court costs
  - Contingency

# Questions ?

2009 HRA Budget