



# Support Services Community of Interest

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April 17, 2003



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# Support Services

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**A vision for 2010 and beyond**

Enhance the ability of others to create  
community impact

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# ■ Financial Trends

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## ■ 5 Year History of Expenditures

1998	\$11,702,876
1999	\$11,167,481
2000	\$11,019,439
2001	\$11,871,624
2002	\$11,852,991

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# ■ Financial Trends

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■ 2003 Budget                      \$11,826,268

■ Revenue Breakdown

State/Federal	\$	50,636	0.4%
General Fund	\$	3,345,187	28.3%
Other Revenue	\$	8,430,445	71.3%

# Current Reality

Planning &  
Implementation  
Support

Infrastructure  
Provision

Administrative  
Support

Employee  
Services

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# ■ Stakeholders in the Vision

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- Finance
- Strategic Planning & Budget
- Human Resources
- Information & Technology
- Communication
- Organizational Development
- Facilities Management

# Shared ideas

What the future could look like

- Services are fluid, provided in a rapid response to customer needs
- Technology is used to drive systems improvements by focusing on customer solutions and reducing redundancy
- The entity that is best at providing a service should be the ones who do provide the service
- Customer doesn't need to "navigate the system" to receive services

# Areas of Consideration

New or better processes

- Establishing standards through which information can be shared across organizations
- Streamline processes across Support Services
- Engage partners in the conversation of “who does what best”.

# Areas of Consideration

## New or better structures

- The role of Support Services is to provide infrastructure that enables service delivery
  - The customer is county residents.
- ⑩ One portal for common services
  - Portal may be a facility or technology
  - What services belong together from the customer perspective?
- Technology to streamline Support Services processes and access to service

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# ■ 2004/05 Strategy

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Reduce cost of doing business ...

Without service reduction

# Reduce cost of doing business

- Greater Efficiency through....
  - System Integrations (emphasis on county wide systems)
  - Review of Processes
  - Coordination of Resources
  - Continuous Improvement

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# ■ Without service reduction

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- Maximize Services
- Establish Standards
- Focus on end user
- Leverage non-General Fund \$



# Questions, Comments & Concerns

