

**Priority:** Accountability

**Lead Agency:** County Business

**Program Offer Type:** Administration

**Program Contact:** Dan Kaplan

**Related Programs:**

**Frameworks:**

### **Executive Summary**

The Director's Office fosters support services accountability by improving communication with customer agencies, and supporting process improvement activities. Over the last year, it has improved communication about operational outcomes, opportunities, and problems, and has involved customer agencies in decision-making about services to be provided and about costs. It has also identified and worked to support process improvement in basic business practices. This work will continue in FY06. During this past year, County Business Services has stepped backed from its earlier goals of being a "shared services organization," and has begun functioning as a more traditional support services agency. This too will continue in FY 06.

### **Program Description**

County Business Services provides support services to the County's line departments. Support services include: Information Technology, Facilities Management, Human Resources, Financial Operations, Fleet, Records, Electronics, Distribution and Materials Management. The Director's Office provides leadership for the support services program, liaison between support services and high-level representatives of customer departments(Executive Committee, Administrative Services Managers Group, etc.), and coordination of budget development and management. It also includes a team that works with the support services divisions in the areas of communications, process improvement/organizational design, institutional research, program evaluation, and reporting. This team is located in the director's office, but works both on agency-wide projects and on projects that are wholly within single divisions.

### **Program Justification**

The CBS Director's office supports the County's Accountability goals. A primary means of making the support services program accountable is to foster good communication about operational outcomes, opportunities for improved service or reduced cost, and problems. A key role of the Director's Office is to foster that communication. The Director's Office does this by coordinating the collection of outcome information and serving as a prime conduit of information on opportunities and problems. Further, an important element of accountability is working to ensure business processes efficiently deliver the desired results. This requires targeting process improvements and supporting teams in the effort to streamline business processes. Staff of the Director's office support this work as well.

### **Performance Measures**

- Costs of support services as a percentage of costs of all County Operations
- Quality of communication between support services and customer agencies
- Results of Process improvement

### **Summary of last year's program results and this year's expected results**

In FY 05, communication between CBS and both the Executive Committee and the Administrative Services Managers were substantially improved. The Administrative Services Managers were actively engaged in developing the method for establishing internal services charges for three of the CBS divisions. Both the Executive Committee and the Administrative services managers have been involved in multiple funding decisions. Further, in FY 05 a number of key communication tools were put in place, the most notable of which was CBS's monthly taking stock report, a report which evaluates operational outcomes for the previous month. Finally, process improvement work and organizational development work progressed in the Finance Operations Division, with substantial guidance/assistance from Director's Office staff. For FY 06, work will continue on all these fronts.

## Program Mandate: 4 Program and Funding Level Choice

The Director's Office is not mandated. It supports the goal of making the providers of support services accountable to their customers.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$0	\$620,148	\$0	\$636,932
Contracts	\$0	\$86,900	\$0	\$88,986
Materials & Supplies	\$0	\$26,680	\$0	\$24,916
Internal Services	\$0	\$574,828	\$0	\$123,188
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$1,308,556</b>	<b>\$0</b>	<b>\$874,022</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$1,308,556</b>	<b>\$0</b>	<b>\$874,022</b>
Program Total:	<b>\$1,308,556</b>		<b>\$874,022</b>	
Program FTE	0.00	0.00	0.00	5.17
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,094,977	\$0	\$549,386
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,094,977</b>	<b>\$0</b>	<b>\$549,386</b>

## Explanation of Revenues

County Business Services is funded through internal services charges. Charges are made to the County's line departments (DCHS, Health, DCJ, etc.,) by each of the CBS divisions. The CBS divisions in turn are charged to support the costs of the Director's office. Certain costs are directly charged to certain divisions, based on staff work plans. The remainder are charged out to the divisions on a per FTE basis.

## Significant Program Changes

At the beginning of FY 05, the Board eliminated funding for three positions that were crucial to the implementation of a "shared services model." This decision caused CBS to step back from its shared services model and adopt a more traditional approach to providing support services. As we enter FY 06, CBS is functioning as a traditional support services agency, and intends to continue in that mode of operation into FY06.