County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE
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(213) 974-1101
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DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

December 1, 2004

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Yvonne B. Burke
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: David E. Janssen
Chief Administrative Officer
Chair, County Strategic Plan Guiding Coalition

J. Tyler McCauley
Auditor-Controller
Vice Chair, County Strategic Plan Guiding Coalition

SHARED SERVICES INITIATIVE

At the October 20, 2004 meeting of the County's Guiding Coalition (GC), the GC voted to endorse the Shared Services initiative developed by one of the strategy teams convened by the GC to develop new strategies and objectives as updates to the County Strategic Plan. We would like to thank each of the members of the Shared Services Strategy Team, and particularly the Chair, County Animal Care and Control Director, Marcia Mayeda.

Shared Services involves the consolidation and redesign of business processes into a major service center. The objective is to deliver the optimum service in a cost-effective, high-quality environment to achieve organizational effectiveness. Private industry and the federal government are rapidly moving to the Shared Services concept. The drivers of change are process standardization and process improvements. Although the impetus is not to reduce labor (clerks, accounting technicians, and their supervisors), staff reductions may occur when targeted services are transferred to the processing center. A plan proposal with more detailed information is attached (Exhibit A).

The initial emphasis of implementation is in the affected department's fiscal services areas including Accounts Receivable, Accounts Payable, Payroll and Procurement. Once implemented, the departments will benefit from a seamless fiscal operation, consistent accounting procedures, and improved core competency. Additionally, the departments will achieve cost reduction through economies of scale and skill, and, the department head or executive/manager's time will be freed up to focus on main mission priorities.

The Phase I implementation of the Shared Services initiative targets 18 (small to medium-size) County departments (Exhibit B). These departments will be the "clients" and the Auditor-Controller Department will be the financial services "provider". Well-defined Service Level Agreements outlining terms and conditions, cost estimates, and performance standards with measurable indicators, will be established for each impacted department. To ensure a seamless transition and that a high-quality service is provided to these departments, the Auditor-Controller has begun discussing personnel movement and addressing the clients' business needs. Future phases of Shared Services will include financial services to other departments and evaluation of other applications for the Shared Services concept. These areas will be studied and phased-in as approved.

In addition to the GC involvement, this initiative was discussed with each Board Chief Deputy and Budget Deputy, the staff in the Chief Administrative Office and the Department of Human Resources, SEIU Local 660, and the Administrative Deputies Network.

The Shared Services proposal will be included in the County Strategic Plan update which will be submitted for Board approval in January 2005 under Goal Three: Organizational Effectiveness. However, in order to meet the proposed implementation timeline and begin Phase I for the 2005-06 fiscal year, certain near-term actions need to be undertaken, including identifying appropriate space, notifying bargaining units, developing billing rates, and acquiring necessary equipment and supplies.

Appropriation adjustments necessary to implement Phase I of Shared Services will be submitted for Board approval as part of the 2005-06 budget process. The Chief Administrative Office Real Estate Division is currently working to identify prospective buildings which may be suitable to house the financial sections of the 18 Shared Services departments' staff in a central location. Upon selection of a site, a lease package will be submitted to the Real Estate Management Commission for review and approval. A final lease will then be submitted to your Board for consideration and approval.

Unless otherwise instructed, we will proceed with the pre-implementation actions referenced above. Please call either of us if you have any questions, or your staff may contact Wendy Watanabe of the Auditor-Controller's Office at (213) 974-0729, or Martin Zimmerman of the Chief Administrative Office at (213) 974-1326.

DEJ:JTM
MKZ:WW:os

Exhibits (2)

c: All Department Heads

EXHIBIT A

COUNTY OF LOS ANGELES
DEPARTMENT OF AUDITOR-CONTROLLER

KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 525
LOS ANGELES, CALIFORNIA 90012-2766
PHONE: (213) 974-8301 FAX: (213) 626-5427

J. TYLER McCAULEY
AUDITOR-CONTROLLER

June 14, 2004

TO: Guiding Coalition Members

FROM: J. Tyler McCauley
Auditor-Controller

SUBJECT: **SHARED SERVICES PROPOSAL**

At Thursday's Strategic Plan meeting, I am going to discuss Shared Services at one of the afternoon breakout groups. We have discussed the benefits of this concept a number of times in our GC meetings, and so I am providing each GC member with a copy of what I plan to present to my breakout group and then to all Department Heads as we establish Strategic Plan priority projects.

Please call me if you have any questions.

SHARED SERVICES

WHAT IS SHARED SERVICES? Shared Services involves the consolidation and redesign of business processes into major service centers. The objective of these Shared Services centers is to deliver the optimum in cost-effective, high quality services, with the initial emphasis on financial services.

WHAT STRATEGIC PLAN GOAL DOES SHARED SERVICES ACCOMPLISH? Shared Services improves Organizational Effectiveness and frees up executive time to focus on strategic mission priorities.

WHY IMPLEMENT IT NOW? We are living in a time when traditional organizational boundaries do not count anymore due primarily to advances in technology. Department staff running fiscal operations in each of the 38 County departments is no longer a viable option for the following reasons:

- In small departments, technology is driving a change from inefficient paper processing to electronic processing, and these departments have been experiencing difficulty with these changes. The new eCAPS technology is going to provide many benefits to all departments, but it will nevertheless be challenging to implement. Small and medium size departments often lack experienced staff or back-up staff to fill behind if the fiscal supervisor resigns,

promotes to another department, retires, etc. Although there will be extensive training for eCAPS, it will be very hard for small departments, and even some medium sized ones, to keep pace if the trained staff leaves. Shared Services provides for the ongoing development and availability of well trained fiscal staff to meet the needs of this increasingly complex fiscal environment.

- Many experienced financial staff have retired, significantly reducing the fiscal knowledge in departments. There have been many recent examples of financial problems demonstrating how far things can deteriorate in a relatively short time when experienced staff is not available, and lack of experience is also leading to non-standard processing with more mistakes. We are also encountering intentional deviations from required fiscal policies and procedures leading to embarrassing consequences when they are discovered. In some cases, increased costs are the result in such areas as non-standard purchasing, inappropriate revenue and expenditure accruals and third party reimbursement claiming, and poorly administered contract bidding and awards. Shared Services increases quality and efficiency through standardization of fiscal processes and procedures.

- Shared Services provide economies of scale and skill through consolidation of resources.

Private industry and the federal government are rapidly moving to the Shared Services concept. The impetus is not to reduce labor (clerks, account techs, and their supervisors) as many assume, although it is reported this occurs in the range of 20-40% when all services are transferred to the processing center. The drivers of change are process standardization and process improvements. These should be our primary goals initially, and I'm confident we will experience reduced staffing as Share Services processing centers become experienced in performing their tasks. In addition, Shared Services are more than finance processes. Some 70% of those changing to shared services shift portions of their human resources to their shared services centers.

We need to address the growing problems mentioned above proactively in order to achieve the benefits of Shared Services as soon as possible. Accordingly, I propose that the County begin implementing the Shared Services approach for fiscal operations only at this time, and that we pilot it using the Shared Services-like fiscal organization already in place in the Board Executive Office that provides most or all fiscal services for 13 departments and a variety of commissions. We could then add other smaller departments' fiscal operations as quickly as they can be absorbed. The smaller departments being considered include:

1. Public Defender
2. Library
3. Coroner
4. Agricultural Commissioner/Weights and Measures
5. Animal Control
6. Regional Planning

Attachment I shows the services that would be candidates for the proposed Shared Services center at this time. Attachment II shows the 13 departments and commissions for which the Executive Office now provides all or some fiscal services. Attachments III and IV are discussion papers by two firms with experience in Shared Services describing the benefits and problem areas that need to be considered in making such an organizational change.

My thought is to initially put the Shared Services Center in the Auditor-Controller, although an alternative, if this concept grows to include larger departments in the future as planned, may be to establish a separate department. In either configuration, services could be added once the Shared Services Center(s) demonstrates its effectiveness.

The Shared Services Center will at first consist of 13-19 departments that will transfer their fiscal operations to the Center including the fiscal staff that currently performs the functions being transferred. Most critically, we would need to find space in a very short time for the staff in the Board Executive Office and in the potential six additional departments so the project can be completed before eCAPS comes up in July 2005. Meeting the eCAPS implementation timetable is essential to ensure adequate training, which begins in March 2005. My Audit staff will have to review the fiscal operations in the six departments to determine how to resolve any operational problems with transferring these departments to the Shared Services Center.

We are planning to hire an expert in implementing Shared Services to provide a limited number of hours of consulting services, and to use Auditor-Controller staff to provide the necessary data gathering to produce the desired planning document. The Quality and Productivity Commission provided the Auditor-Controller with a $100,000 grant to do the short and long-term planning study.

I look forward to discussing this concept with you Thursday.

JTM:
Attachments

FUNCTIONS THAT ARE CANDIDATES FOR SHARED SERVICES

- Department payroll processing
- Processing payment vouchers
- Trust fund processing
- Encumbrance accounting
- Journal voucher processing
- Department level purchasing
- Department level cash management (deposit permits)
- Department level travel
- Contract development, solicitation, and management
- Inter-departmental billing
- Department level cost accounting
- Third party claiming (i.e., preparing expenditure claims to the State, federal government, grants, to seek reimbursement of County costs)
- Year-end processes (accounts payable, accounts receivable, commitments, etc.)

FUNCTIONS THAT ARE NOT CANDIDATES FOR SHARED SERVICES

- Department and central budgeting
- Department and central personnel (compensation, benefit administration, hiring, etc. (DHR)
- Central Purchasing (ISD)
- Central cash management (Treasurer)
- Internal audit (Auditor-Controller)
- Central asset management (CAO)
- Central IT/telecommunications (ISD)
- Central risk management/procuring insurance (CAO)
- Central litigation (County Counsel)
- Energy management (ISD)

Board of Supervisors

Executive Office - Fiscal Services Division

Services Provided to Other County Departments

Department *D*

Commission *C*

Agency *A*

Department		Accounting	Procurement	Payroll
Alternate Public Defender	D	X	X	
Auditor-Controller	D			X
Board of Supervisors	D	X	X	
Chief Administrative Office	D	X	X	X
Chief Information Office	D	X	X	X
Consumer Affairs	D			X
County Counsel	D			X
Department of Human Resources	D		X	X
Military and Vetrans Affairs	D	X	X	X
Museum of Art	D	X	X	
Office of Affirmative Action Compliance	D	X	X	X
Ombudsman	D	X	X	X

Executive Office - Fiscal Services Division

Services Provided to Other County Departments

Department	***D***
Commission	***C***
Agency	***A***

Department		Accounting	Procurement	Payroll
Fish and Game Commission	C			X
Arts Commission	C	X	X	X
Business License Commission	C	X		
City Selection Commission	C	X		
Civil Service Commission	C	X	X	
Commission for Women	C	X		
Commission on Disabilities	C	X		
Commission on HIV Health Services	C	X	X	
Economy and Efficiency Commission	C	X		
Human Relations Commission	C	X	X	X
Judicial Procedures Commission	C	X		

Executive Office - Fiscal Services Division

Services Provided to Other County Departments

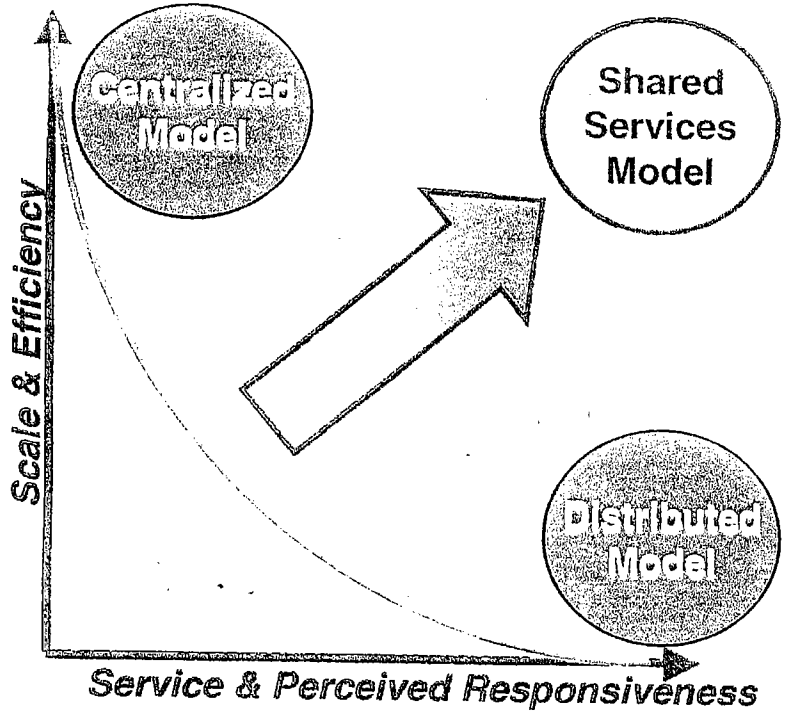
Department	***D***
Commission	***C***
Agency	***A***

Department		Accounting	Procurement	Payroll
Air Quality Improvement Fund	A	X	X	
Cable TV Fund	A	X		
Capital Projects	A	X	X	
Civic Center Parking	A	X		
Emergency Preparedness	A	X	X	
Extraordinary Maintenance	A	X	X	
Fish and Game Propagation	A	X		
Ford Theatre Special Development Fund	A	X	X	
ISAB/CJIS	A	X	X	
Judgment and Damages/Insurance	A	X	X	
Music Center Operations	A	X	X	
Productivity Investment Fund	A	X	X	
Project and Facility Development	A	X	X	
Prop 10 Fund	A	X		
Proprietorship Program - KHHOA	A	X	X	
Rent Expense - CAO	A	X		
LACERA				X

Shared Services – Shared Definition

Shared Services involves the consolidation and redesign of business processes into major service centers. The objective of these Shared Services is to deliver the optimum in cost-effective, high quality services.

-- Common Shared Services Objectives --



- Increase efficiency through standardized processes and procedures
- Reduce costs through consolidation of resources
- Improve data quality and integrity enabling better and more timely decision-making
- Free-up executive time to focus on strategic priorities
- Create a standard framework for the assimilation of new acquisitions
- Improve service delivery to the "client" organization
- Create a foundation to accelerate operational improvements
- Create a front-office culture for back-office workers

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Attachment III

Shared Services – Shared Definition

Shared Services has a critical emphasis on "shared" responsibility for end-results and on "service" for higher client satisfaction.

– Shared Services vs. Centralization –

Attribute	Traditional View of Centralization	Objectives of Shared Services
Customers Treated as…	End Users	Clients (can include internal customers, external customers, vendors, etc.)
Governance	Centrally Managed	Independent Unit -- Client Board / Advisory Group
Location	Near Governing Body	High Skill, Low Cost Area
Primary Focus	Cost Control	Service Excellence, High Performance, Cost Control, Continuous Improvement (service and costs)
Service Responsibility	One Way (out)	Shared between SSC and Clients as stated in Service Level Agreements
Service Management	Optional	Service Level Agreements, Key Performance Indicators, Performance Reporting
Customer Contact Management	Ad Hoc	Multiple channels (voice, email, web); Contact center staffed with customer service reps; Contact Management software ACD, CTI; Client relationship managers
Typical Management Processes	Recruiting, Workload Management, Cost Management	Performance Measurement, Continuous Improvement, Client Relationship Management, Communication, People Development

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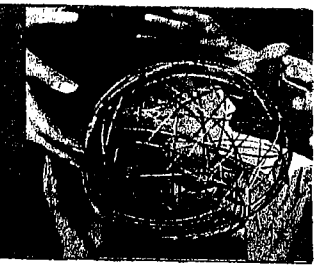
Shared Services – Shared Definition



There are multiple "Shared Services" structures with varying degrees of effectiveness.

Shared Services Structures	Description / Pros & Cons
Parent Based	▪ Consolidating transaction processing for all business units into an existing parent department such as accounts payable, general accounting, etc. ▪ Not considered a "shared service" model due to lack of attributes previously discussed.
Centers of Excellence (a.k.a., "hosted model")	▪ Allowing the business units that deliver the best service at the lower cost to serve the entire organization. One unit may process procurement through accounts payable and another may process payroll. ▪ Politically challenging and difficult to maintain focus on standards, continuous improvement and outstanding service.
Brownfield Shared Service Center	▪ Creating a new, stand alone entity with all of the attributes of a Shared Service Center (standardized processes, client service focus, service level agreements) within or near an existing facility. ▪ Labor source is primarily internal. Hard to break from "corporate" perspective. ▪ Challenging to invoke a new high performance, high service mission. ▪ Loses potential benefits of labor and real estate arbitrage.
Greenfield Shared Service Center	▪ Building a new business entity in a new location away from existing corporate entities, with a new workforce, and a mission driven by client service. ▪ A greenfield location can be important in helping the Shared Service Center achieve its objectives for performance, cost, independence, and fairness.

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Shared Services – Shared Definition

Economic Value will be realized by fundamentally changing the cost structure of the finance function

"As is" cost structure	Structural changes in cost base	"To be" cost structure
Facilities costs	• Co-location with other facilities • Switch to lower-cost location(s)	***Economic value realized***
Systems costs	• Systems rationalisation • Greater process automation • Investment in leading-edge IT capabilities • Maximum interfacing	**Facilities costs**
Personnel costs	• Switch to lower-cost location(s) • Rationalise salary mix within finance staff • Better leverage of high performers within a larger team • Automation of core processes • Rationalisation of services provided via definition of service level agreement • Continuous improvement / service culture	**Systems costs**
		Personnel costs

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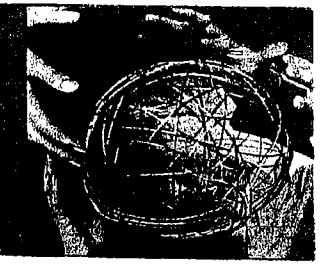
Shared Services – Shared Definition



Shared Services solutions can achieve 20-40% in productivity improvements while increasing service levels.

-- Key Shared Services Value Drivers --

- Standard systems, processes and procedures
- Centralization – economies of scale and skill
- Flatter organization with higher supervisor-to-supervisee ratios
- Efficient call / contact management process
- Clearly defined services through Service Level Agreements
- Higher performing organization through rigorous metrics (KPIs)
- Better, more efficient controls to achieve Sarbanes-Oxley compliance
- Further productivity improvements through automation (eFaxing, imaging, workflow, knowledge system, self-service reporting, etc.)
- Formal, employee-owned processes dedicated to continuous improvement, customer relationship management, etc.

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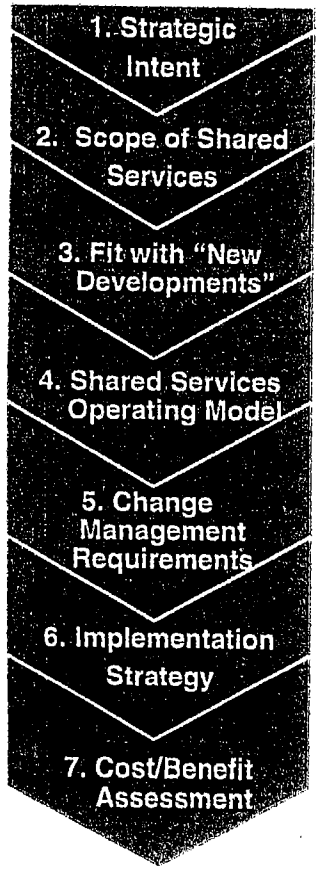
Getting Started – Roadmap to Success

There are several key questions that must be answered in advance of a shared services detailed design project

-- Is Shared Services Right for You? --



- What is the strategic intent for shared services – High performance (cost, service, control, etc.)?
- Where are there opportunities for lower costs and better service?
- What are the opportunities for leveraging current initiatives?
- What are the desired capabilities and high-level processes?
- What are the impacts to the organization, processes and technology?
- What transition issues and risks are likely? How can risk be best managed?
- What other initiatives must be considered? Is there adequate organizational capacity for change?
- What are the key design and implementation activities, risks, required resources and timeline?
- What is the business case to proceed?

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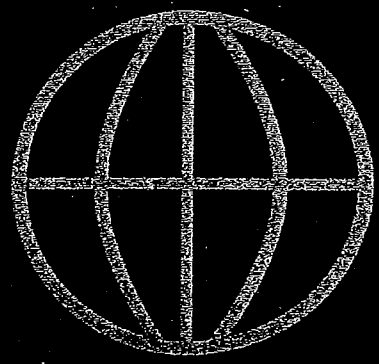
Attachment IV

Deloitte.



The Future of Shared Services

Realizing and Sustaining the Benefits

Research

Executive summary

Companies of all sizes, industries, and regions of the world have been adopting shared services centers over the past decade. It isn't surprising. The benefits from shifting administrative transactions from the divisions or subsidiaries of a company to a new organizational unit can be substantial. By moving to shared services, companies such as Allied-Signal, Tenneco, and Solutia have cut costs by tens of millions of dollars through eliminating costly duplications of effort and streamlining activities. Bristol-Myers Squibb and DuPont Co. say they have each cut $1.5 *billion* in annual costs through shared services.[1]

But achieving these kinds of benefits is not easy. Significant challenges exist: changing the roles of people; instituting a customer-oriented culture in the shared services center; getting divisions and subsidiaries to agree on standardized business processes; automating manual practices; measuring benefits; and many others.

To explore the business impact of shared services and to understand the key factors to success, we conducted an in-depth survey of shared services executives from over 70 companies around the world. The research focused on three primary issues:

- What financial benefits have companies gained from shared services? Are the well-publicized benefits reported by a few companies, in fact, widely shared?
- What are the key challenges to instituting shared services centers? What must companies do to overcome the challenges and generate benefits?
- What do companies with shared services in place plan for the future? What business activities conducted in their divisions or business units do they expect to move to shared services centers?

The data from our survey and follow-up phone interviews shed new light on the shared services phenomenon. Our top 10 research findings:

1. **Shared services is here to stay.** A clear majority (95 percent) of companies said their shared services centers were successful. In fact, nearly three-quarters (74 percent) said the financial return met or exceeded their expectations. The average return on investment was about 20 percent, and the average payback period was approximately three years.
2. **Headcount reduction is not the Number 1 priority.** Despite the widespread belief that the primary impetus for shared services is to reduce labor, a higher percentage of respondents cited two other "drivers": process standardization and process improvements. As the shared services director of a chemical company put it, "We decided to pursue shared services for more strategic reasons than just reducing processing clerks."
3. **Creating a business case is critical to success.** Eighty percent of study participants prepared a financial justification before launching their shared services initiatives. Specifying the returns helps generate commitment in the organization and measure the value of the shared services implementation.
4. **Shared services is more than finance.** To be sure, a greater number of respondents (89 percent) shifted financial processes to shared services than those of any other function. However, shared services are far more than financial processes. Some 70 percent shifted human resource activities to their shared services centers. And a slight majority—53 percent—have moved supply chain activities to shared services.

1 Deloitte Research – The Future of Shared Services

5. **Implementing shared services is not a one-time effort—it is a journey.** Even though most shared service implementations are completed within two years (87 percent of the survey participants), all respondents indicated that the initial implementation was just the start of their shared services initiatives. Shared services operations evolve typically through functional or geographic expansion, increased automation, or higher levels of customer service. Every respondent's top priority was continuous improvement of their shared services center.

6. **Companies significantly underestimate the people issues.** Implementing shared services is a significant change and frequently a large cultural shock on an organization. Therefore, anticipating and dealing with people issues are critical. While organizations know this, they still underestimate the people and organizational change issues more than any others. In particular, the survey participants indicated that training, dealing with the impact on corporate culture, communication, and executive "alignment" were the four most-neglected areas.

7. **Service level agreements are critical but often difficult to make effective.** When companies move to shared services, they typically create service level agreements (SLAs) between the center and its internal customers (business units, divisions, etc.) to document the service arrangement and goals for both sides. More than 50 percent of the companies we studied felt SLAs are an important tool, and more than three-quarters had SLAs or were implementing them. However, 76 percent with SLAs in place said the agreements were not effective or only somewhat effective.

8. **Customer relations are key.** Without the support of internal customers, a shared services center's existence will be threatened. Unhappy customers will destabilize the center by not effectively completing their responsibilities, by refusing to join in efforts to continuously improve the overall business processes, and by contesting charges for service. To stay in tune with their internal customers, shared services leaders use a variety of means: jointly determined objectives for continuous improvement; service level agreements; site visits; joint leadership meetings; and communications on the shared service center's performance.

9. **Future improvements hinge on technology.** To further improve productivity, standardize processes, raise service levels, and gain better control of operations, many respondents are turning to various forms of technology. Once established, shared service centers find that continued focus on automation through technology helps them reduce costs and improve service levels. The most commonly used technologies of survey participants are electronic funds transfer, call center tools, electronic data interchange, and electronic performance reporting.

10. **The executive running shared services can make or break the center.** Shared services centers can meet a firestorm of opposition within an organization. To protect the center from organizational politics, the center must be run by an executive who reports high in the corporation and is viewed as an equal to the internal customers' leader. In addition, the shared services leader must have very strong interpersonal skills due to the high level of interaction and joint problem solving that are required to make and keep the center successful.

Building a shared services center or widening its activities can wreak organizational havoc. This study explores the benefits of shared services, as well as the significant barriers to overcome to make the shared services concept work.

Los Angeles County Shared Services Proposal
Executive Summary

Proposed Services

Consolidate Departments' Accounting, Payroll and Procurement functions into the Shared Services environment to achieve:

1) Seamless fiscal operation;
2) Consistent accounting procedures and improve core competency;
3) Cost reduction through economies of scale and skill;
4) Operational effectiveness; and
5) Free-up executive/manager time to focus on main mission priorities.

Proposed Departments (18)* – First Phase Implementation
(All = Accounts Payable, Receivable, Procurement and Payroll)

Department	Proposed Functions
Agri. Comm./Weights and Measures	All
Animal Control	All
Beaches and Harbors	A/P and Payroll
Coroner	All
Museum of Natural History	All
Public Defender	All
Public Library	Phase II – All
Regional Planning	All
Alternate Public Defender **	Phase I - A/P, A/R, Phase II – Proc.
Auditor-Controller**	All
Chief Administrative Office **	All
Chief Information Office **	All
Consumer Affairs **	Phase I – Payroll, Phase II – A/P, A/R and Proc.
County Counsel **	Phase I – Payroll, Phase II – A/P, A/R and Proc.
Human Resources **	Phase I – Payroll and Proc., Phase II – A/P and A/R
Military and Veterans Affairs **	All
Museum of Art **	Phase I - A/P, A/R and Proc. Phase II - Payroll
Office of Affirmative Action & Compliance **	All
Ombudsman **	All

* Proposal does not include Executive Office of the Board of Supervisors, various Commissions or agencies currently serviced by the Executive Office.

** Listed services partially performed by the Executive Office; the Shared Services will complete the remainder during Phase II implementation.

Current Status

- The above affected departments provided survey data including number of staff assigned, number of accounting transactions, and number of hours worked in the Accounting, Payroll and Procurement areas.

- Auditor staff reviewed and analyzed the survey data and provided a proposed organization structure/plan to members of the Guiding Coalition.

- The Guiding Coalition Shared Services Action Team reviewed the proposal and voted to proceed with the Shared Services Phase I Implementation on October 20, 2004.

Proposed Plan

Phase I - The Auditor-Controller begins developing a Service Level Agreement (SLA) with the 18 Departments. The SLA will provide terms and conditions, cost estimates, and performance standards in more details. The Auditor-Controller staff begins meeting with each of the 18 Departments to discuss preliminary personnel movement and cost information.

Phase II – Completes the rest of the services currently partially performed by the Executive Office of the Board of Supervisors (see chart on preceding page). Additionally, the Public Library will be added.

Phases III, IV, V, VI.... All other Departments within the County.

Proposed Time Line – Phase I

Final Approval from Guiding Coalition	-	October, 2004
Finding Work Space/Complete the Move	-	February, 2005
Service Level Agreement Sign Off	-	February, 2005
Begin Training Using eCAPS	-	April 11, 2005
Full Implementation	-	July, 2005