



Core Services

July 24, 2003





What's a Core Service?

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Core Services

From SRQ Glossary:

Core Service: Those essential functions that breakdown into one or more business processes that are critical to the successful execution of the accomplishment of strategic goals and success of mission.



Why focus on core services?

- ◆ Our vision, mission, values, and strategic initiatives have been defined. Identification of core services with linkage is the next step in the cascading process.
- ◆ Clear identification of core services establishes a level of practicality and simplicity. Careful examination of core services answers the questions:
 - ◆ What do we produce and why?
 - ◆ What services do we deliver and why?
- ◆ A focus on core service illustrates our commitment to stewardship!



The Question

“Do we do more with less by making government efficient at the tasks it currently performs and using savings to pay for new programs?”

and/or


“Do we do less with less by decreasing the scope of government, streamlining programs, and returning savings to the taxpayers?”

- Source: Determining Government's Core Functions

www.eccwa.org



Core Services: The Goal

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- ◆ Identify and categorize products and services
 - ◆ Assimilate information through management from questionnaire
 - ◆ Discuss and recommend through analysis core service consolidation, elimination or addition
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Core Services / Core Functions

From SRQ Glossary:

Function: Applying skills and resources to perform one or more activities that comprise a business process. Usually, several functions are associated with a single process.




Core Service Questions for Analysis

- ◆ Clearly define the outputs - the goods and services.
- ◆ Who is the beneficiary of each output? What segment of the population do you serve?
- ◆ What are the public/private characteristics of each output?
- ◆ Define and quantify the activities carried out.
- ◆ Define and quantify the resources used to produce each output.
- ◆ How many FTEs are allocated to this core service?




Core Service Questions for Analysis

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- A dashed grey arrow starts at the bottom left and curves upwards and to the right, pointing towards the list of questions.
- ◆ What is the peak demand?
 - ◆ How can the service be requested?
 - ◆ Who is the owner of the core service?
 - ◆ Review the balance of public/private funding against the balance of public/private good characteristics.
 - ◆ What would happen if we stopped the delivery of the core service?
 - ◆ Review organizational structures and systems to best serve redefined services.




Core Service Questions for Analysis

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- A dashed grey arrow starts at the bottom left and curves upwards and to the right, pointing towards the first bullet point.
- ◆ What organizational structures and systems would change to to best serve redefined services.
 - ◆ Set priorities to each core service – which one could be eliminated?
 - ◆ Is there data collection on the core service? If so, what?

Adapted from: http://www.deliveri.org/guidelines/misc/proj_papers/pp10.htm




Core Service Questions for Analysis


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- A dashed grey arrow starts from the bottom left, curves upwards and to the right, and ends with an arrowhead pointing towards the top right, framing the list of questions.
- ◆ If it is not a core service -- should we be in the business?
 - ◆ What services do the majority of our customers require or demand?
 - ◆ What services are delivered to a small customer segment?
 - ◆ Are we the most competitive supplier of a core service? How do we know?
 - ◆ Why is the County the best provider?



Core Service Questions for Analysis: Alignment


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- A dashed grey arrow starts from the bottom left and curves upwards and to the right, pointing towards the first bullet point.
- ◆ Do our core services align to our strategic initiatives? Explain.
 - ◆ Do our core services align to community outcomes?
 - ◆ What are the functions performed in the delivery of a core service? Can the function(s) identified be better managed and/or produced by another segment of our business? Can the function(s) be combined with another operation?

Core Service Questions for Analysis: Financial Planning

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- ◆ Do we know the cost of delivering a core service?
 - ◆ What is the future cost of the core service?
Is the funding source sustainable?
 - ◆ Should financial plans be designed around the delivery of functions aligned to a core service?
 - ◆ Should operational managers own the financial plan for their core service delivery?
 - ◆ What does each service instance cost?
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How Many Core Services?

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- A dashed grey arrow starts at the bottom left and points towards the top right, following a curved path.
- ◆ How many core services do we have?
 - ◆ Are they all valid core services?
 - ◆ What analysis is being done to ensure we are delivering community desired value?

OPX General Categories of Core Services

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- ◆ Resource Management
 - ◆ Infrastructure
 - ◆ Health and Safety Network
 - ◆ Social and Economic Climate
 - ◆ Community Education
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Resource Management

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- A dashed grey arrow starts at the bottom left and points upwards and to the right, ending near the top of the list.
- ◆ Public Facilities Improvements
 - ◆ Transportation Design and Planning
 - ◆ Stormwater Quality
 - ◆ Comprehensive Planning
 - ◆ Rezone, Special Exception, Development of Regional Impact
 - ◆ Integrated Water Resources
 - ◆ Air and Water Quality Protection
 - ◆ Coastal Resources
 - ◆ Resources Management
 - ◆ Coastal Beach Monitoring



Resource Management (cont)

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- A dashed grey arrow starts from the bottom left and points upwards and to the right, ending near the top of the list.
- ◆ Environmental Permitting, Mitigation and Restoration
 - ◆ Historic Site Protection
 - ◆ Park Operation and Maintenance
 - ◆ Development Inspections
 - ◆ Development Reviews
 - ◆ Resource Code Compliance
 - ◆ Resource Reviews
 - ◆ Code Compliance
 - ◆ Zoning Reviews



Infrastructure

- ◆ Facilities Construction
- ◆ Facilities Maintenance and Repair
- ◆ Facilities Master Planning
- ◆ Facilities Utilization
- ◆ Traffic Operations and Maintenance
- ◆ Transportation Construction
- ◆ Stormwater Flood Prevention
- ◆ Utility Reviews
- ◆ Maximize Waste Reduction
- ◆ Waste Stream Collection
- ◆ Waste Stream Disposal/ Diversion
- ◆ Wastewater Utility
- ◆ Water Utility



Health and Safety Network

- ◆ Building Inspections
- ◆ Building Plans Review
- ◆ Disaster Homeland Security Preparedness/EOC
- ◆ K9 Search and Rescue
- ◆ People with Special Needs (PSN)
- ◆ 911 Emergency Services (Medical and Trauma Patients)
- ◆ Medical Examiner
- ◆ Non-Emergency inter-facility Critical Care Transports
- ◆ Fire Fighter Volunteers
- ◆ Fire Investigations
- ◆ Fire Mitigation



Health and Safety Network (cont)

- ◆ Fire Suppression
- ◆ Special Operations
- ◆ 911 Call Taking
- ◆ Fire and EMS Dispatching
- ◆ Adult Primary Care
- ◆ Child Health
- ◆ Dental
- ◆ KidCare
- ◆ Women's Health/OB
- ◆ Communicable Disease/School Health
- ◆ Intervention and Monitoring
- ◆ Larvicide enhancement
- ◆ Veterans Services



Social and Economic Climate

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- A dashed grey arrow starts at the bottom left and points upwards and to the right, following a slight curve. It is positioned to the left of the list items.
- ◆ Transit Services
 - ◆ Recreational Programs and Special Events
 - ◆ Economic Development
 - ◆ Housing for Homeless
 - ◆ Increase Homeownership
 - ◆ Neighborhood Redevelopment
 - ◆ Provide Homeowner Rehabilitation
 - ◆ Provide Rental Assistance
 - ◆ Community Planning / Critical Area Planning / Revitalization - Red



Community Education

- ◆ Integrated Pest Management
- ◆ Public Education (CSBC)
- ◆ Youth Development
- ◆ Archives Management
- ◆ Local History Education
- ◆ Circulation of Materials
- ◆ Cultural and Educational Programming
- ◆ Reference and Instruction
- ◆ Public Education (ESBC)
- ◆ Institutional, Child, and Family Day Care Facilities
- ◆ Health Education Risk Reduction (HERR)
- ◆ Outreach - Mosquitoes
- ◆ Prevention and Mosquito habitat elimination
- ◆ Public Communications




Support Services

- ◆ Office of Financial Planning
- ◆ Office of Organization Performance
- ◆ EIT



Coming Soon...to an OPX near You

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- A dashed grey arrow starts from the bottom left and curves upwards and to the right, pointing towards the first bullet point.
- ◆ Core Service Discussion Beginning August 21
 - ◆ Approximately 5 Core Services each week
 - ◆ Examination and Discussion of the key questions
 - ◆ The Owner of the Core Service needs to lead the discussion --
 - ◆ Does it still need to be done?
 - ◆ Who should do it? Does the department still have to do it?
 - ◆ Who should pay for it?
 - ◆ Could the function be better executed by the private sector?