

Priority: Accountability

Lead Agency: Finance Budget & Tax

Program Offer Type: New Program

Program Contact: Dave Boyer

Related Programs:

Frameworks:

Executive Summary

This program offers will provide one time only funding for a variety of programs that will generate long term County savings and efficiencies. The Co-Chairs of the Design Team will develop criteria and a process for using these allocations and review with the Board prior to formal commitment of any funds. An "Investment Team" will make decisions on individual investments.

Program Description

This program will invest in FY 2006 projects that will reduce the cost of future County operations significantly greater than these original investments. In addition to FY 2007 savings, projects selected must also maintain or improve service to County customers or end users served. A competitive process will be developed, accepting project proposals from any county organization, and from outside organizations meeting pre-selected qualifications. Projects will need to have a clear description of expected performance and realistic results.

The following projects are examples of things we might expect to see:

1. Information Technology - Thin Client Migration
2. Information Technology - Voice Upgrades to Phone System
3. Training Investment - Central Procurement & Contract Administration (CPCA),
Finance Operations
4. Contract Standards & Protocols Move to Performance Based Contracting

Program Justification

This program offer will contribute directly to one of the Accountability Priority's indicators of success, reduce the cost of government. Projects will achieve future savings greater than initial investments. Criteria, process and a potential projects list will need to be developed, brought before the Board for approval and then implemented in FY 2006 in order to achieve desired savings for FY 2007.

Performance Measures

Most of these programs will produce direct savings to County operations. Milestones will be produced by each program represented and performance tracked.

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

This is a new program.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Unappropriated & Contingency | \$0 | \$0 | \$3,500,000 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$3,500,000 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$3,500,000 | \$0 |
| Program Total: | \$0 | | \$3,500,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

One time only General Fund.

Significant Program Changes

New programs