

Priority: Accountability
Program Offer Type: New Program
Related Programs:
Frameworks: School Aged Policy Framework, Early Childhood Framework, Poverty Framework

Lead Agency: County Business
Program Contact: Tony Mounts

Executive Summary

This program will: 1) lead production of a monthly county operations report for senior leaders to monitor the state of change in our operations, 2) lead the identification and development of redesign opportunities to enable more cost effective operations, and 3) improve our current investments in performance reporting and evaluation.

Program Description

1. Develop and produce a monthly "All County Operations" report on our outputs and performance. One measure we will track is the net savings due to innovation and redesign. At present, we have no set of standardized measures common to the whole organization.
2. Identify and develop a range of proposals regarding cost effectiveness improvements for all county operations. Develop a process to solicit, develop, collect and prioritize ideas from employees, citizens, task forces, contractors and other stakeholders.
3. Partner with departmental staff and leadership to improve our net return from current investments for measurement and performance reporting. Leverage executive leadership and executives to complete work.

Program Justification

We believe that this offer responds to the Accountability Team's interest in innovation for cost effective service delivery and performance reporting.

This office will draw from best practices concerning program redesign and performance reporting as promoted by GASB, AGA, NACO and the Harvard Innovations Awards.

This cost estimate assumes a Program Manager Senior who will oversee the countywide work and also a Research & Eval Level 2 staff to provide assistance.

Performance Measures

- Efficiency: % of customers who say they were helped in a timely manner
Effectiveness: % of customers who report that the products they received helped them improve organizations they are responsible for
Effectiveness: Net dollars saved from ideas implemented

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

We believe that this program has one year to demonstrate that it can generate high quality solutions to make County programs more cost effective.

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				
Personnel	\$0	\$0	\$208,097	\$0
Contracts	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$3,024	\$0
Internal Services	\$0	\$0	\$13,094	\$0
Subtotal: Direct Exps:	\$0	\$0	\$234,215	\$0
Administration	\$0	\$0	\$4,000	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$4,000	\$0
Total GF/non-GF:	\$0	\$0	\$238,215	\$0
Program Total:	\$0		\$238,215	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

This is a new program requiring interdepartmental collaboration and committed leadership. At the moment, there is no county office with this mandate to spur conversations and decisions regarding improved cost effectiveness operations across the county. This office would work in collaboration with the Priority Budget setting process.