

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs:

Lead Agency: Chair
Program Contact: Christian Elkin

Program Characteristics: One-Time-Only Request

Executive Summary

The Innovation Fund will provide one-time-only funding for a variety of programs that will generate long term County savings and efficiencies or better services for clients. The goal of the Innovation Fund is to invest in FY 2008 projects that will reduce the cost of future County operations greater than the original investments or at a minimum return a 1:1 return on the investment. The Board of County Commissioners will evaluate and affirm the criteria, timeline and a process for using these allocations.

Program Description

The Innovation Fund will provide one-time-only funding for a variety of programs that will generate long term County savings and efficiencies or better services for clients.

Program offers who apply for Innovation funds are expected to have evidence-based business cases that demonstrate one or more of the following:

- Significant and sustainable cost savings
- Increased service quality and/or effectiveness
- Increased the number of constituents served
- Improved outcomes for the clients served
- Improved accountability for results
- Cross department or cross jurisdiction collaboration
- Reduce complexity of services
- Reduce risk or liability to the county
- Decrease the structural deficit

Innovation funds will be awarded in a competitive process. Projects will need to have a clear description of expected performance, costs and realistic results.

A cross departmental committee will lead the allocation of Innovations Funds next summer. This will give departments time to develop innovations projects. The committee will regularly monitor the progress. Project managers will be accountable for reporting progress and results. If successful, the projects can be built into the FY 2009 program offers. If not successful, ongoing funding should not be available.

Program Justification

This program contributes directly to the Accountability strategy to manage resources and service delivery costs effectively by providing better program results while either reducing the cost of government or increasing efficiency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of Innovation Fund offers received	0	0	0	9
Outcome	Dollars saved by implementing projects between budget cycles	0	0	0	0
Quality	Management satisfaction with results of Innovation Fund	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

We cannot predict a target for dollars saved, but one will be available next year. Each program that applies for the Innovation Fund will have individual performance measures as well.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Materials & Supplies	\$0	\$0	\$2,000,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$2,000,000	\$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	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
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

This is funded by one-time-only General Fund.

Significant Program Changes

Last year this program was: