

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Doug Butler
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The County has a huge infrastructure of buildings, technology, and people; yet we struggle to meet an increased demand for services with our shrinking buying power. To increase our ability to respond to changing needs this offer would begin a process that could: 1. Significantly reduce costs; 2. Create greater flexibility to respond to community needs; 3. Improve the efficiency and convenience of services to our customers; and 4. Improve our ability to attract & retain highly skilled workers. This is a joint offer from Facilities, IT, and Central HR with the DCM Director as the Executive Sponsor.

Program Description

DCM is proposing a OTO project that will move the County toward a new paradigm - a workplace and a workforce that is a model of flexibility, effectiveness, and efficiency. Imagine unassigned flexible workspaces to replace expensive permanent spaces for staff who spend significant time in the field. Imagine, perhaps, a concierge at the mall who can collect your taxes, issue a dog license, and schedule a dentist appoint. These are merely examples but the potential benefits are huge.

This project would not be just another planning process that results in a good-sounding report. Rather, the intent is create a pilot project(s) that will become a model for conducting business that is executable and capable of paying for itself at completion in the form of reduced facilities costs, a more productive workforce, significantly improved service, reduced paper, fewer commuting miles, etc.

This would be a 2-year effort with the DCM Director as the Executive Sponsor. The project would be jointly-managed by the Facilities Director, CIO and HR Director and Facilities would provide operational support. They would be supported by a limited duration Project Manager (1 FTE). As required, the County Management Team would be consulted as a Steering Committee for the project while the Ops Council could provide guidance as a Technical Advisory Committee.

Program Justification

Shrinking budgets, an aging work force, changing demographics, multiple service locations, and funding/priority changes all demand a dramatic, immediate, and significant response. Yet our fixed physical plants, technology, and labor rules lock us in to business as usual. This effort would challenge the structure, the procedures, and the culture that limit our current response to these demands. On the other hand, by adopting a pilot project approach we can limit the impact and refine our approach before introducing on a broader scale.

This 2-year effort funded at \$200,000 per year will provide the foundation to see this vision become a reality. The first year would include creation of the plan, policies, and the creation of one or two pilot projects. Year two would include the creation of a broader implementation strategy, additional pilots, and training for managers, the workforce, and the public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Completion of Plan	0.0%	0.0%	0.0%	100.0%
Outcome		0	0	0	0
Output	2% of work force mobile	0.0%	0.0%	0.0%	2.0%
Output	\$250,000 reduction in operating costs	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

The performance measures are designed to keep the project accountable, profitable, and moving toward completion. Expected measures for year two would include: Completion of Implementation Strategy, total of 10% of work force to be mobile, training completed for 1,000 staff, and an additional \$750,000 reduction in operating costs.

This is a new OTO offer with new measures so no history is tied to them.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$0	\$0	\$120,836
Contracts	\$0	\$0	\$0	\$79,164
Cash Transfer	\$0	\$0	\$200,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$200,000	\$200,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$200,000	\$200,000
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$200,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$200,000

Explanation of Revenues

This offer anticipates that all initial revenues would come from OTO funding.

Significant Program Changes**Last year this program was:**

This is a new one time only (2 year) program offer that will span 2009 and 2010.