

Lead Agency: County Management
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: Out of Target

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Executive Summary

Currently, the Department of County Management does not have capacity to provide consistent research and evaluation for and on behalf of the department. This offer would fund a 1.00 Data Analyst position that would serve as a shared Department of County Management resource for the Director's Office, Budget Office, Central Human Resources and the Finance and Risk Management Divisions.

Analytical capacity leads to increased data-based decision making, improves identification and analysis of emerging issues, increases research and reporting capabilities and supports performance review of the County's administrative infrastructure.

Program Description

Budget reductions over several years eliminated 3.00 FTE in the Budget Office Evaluation Unit and 3.00 FTE in the Central HR Quality and Analytics Unit until both of these units ceased to exist with the close of FY 2009. This offer allows the department to regain 1.00 FTE in FY 2013 for data analysis, research and evaluation.

This capacity will:

- Encourage a culture of transparent and timely data-driven decision making with a focus on immediate and long-term results
- Identify cross-divisional system gaps and overlaps for efficient and collaborative resource management.
- Strengthen capacity for objective policy and management analysis for a variety of strategic and tactical needs/decisions.
- Increase early identification of trends and emerging issues to inform effective solutions/mitigation.
- Highlight operational issues that may "fly under the radar."
- Require accountability: relevant data, research and evaluation results verify outcomes.
- Support formalized ongoing and ad hoc metrics and analytics.
- Improve organizational efficiency and effectiveness with increased ability to plan, manage, involve and communicate to the workforce.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY10-11) | Current Year Purchased (FY11-12) | Current Year Estimate (FY11-12) | Next Year Offer (FY12-13) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of reports, analysis and requests for service produced | 0 | 0 | 0 | 35 |
| Outcome | Percentage of reports produced on time without material error | 0.0% | 0.0% | 0.0% | 95.0% |

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2012 | 2012 | 2013 | 2013 |
| Personnel | \$0 | \$0 | \$99,436 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$9,900 | \$0 |
| Internal Services | \$0 | \$0 | \$15,589 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$124,925 | \$0 |
| Program Total: | \$0 | | \$124,925 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |
| Program Revenues | | | | |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program offer supported by General Fund.

Significant Program Changes

Last year this program was:

This is a new scaled offer to #72001A Budget Office.