

Lead Agency: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91005, 91006, 91007
Program Characteristics: One-Time-Only Request

Program Contact: Mike Oswald

Executive Summary

DCS will hire a consultant to look at the structure of the organization with special attention to the fiscal support operations to ensure it is designed for maximum efficiency and effectiveness.

Program Description

Animal Services is at the threshold of significant changes to its service delivery business model thereby making this an excellent time to take a thoughtful approach to workforce planning. Also factoring into this is the imminent retirements of key employees.

DCS will hire a consultant to look at the structure of the organization with special attention to the fiscal support operations to ensure it is designed for maximum efficiency and effectiveness. The consultant will also provide analysis to verify the right people are in the right jobs and recommend changes to workflow, work schedules, staffing levels and physical layout to better align Animal Services business processes with the business needs of the County and the citizens.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	100% complete report from consultant	0.0%	0.0%	0.0%	100.0%
Outcome	Increase efficiency in FTEs	0	0	0	1

Performance Measure - Description

Output - consultant will provide a report listing possible changes to increase efficiency and effectiveness.

Outcome - by FY15 Animal Services will operate at a higher efficiency that will allow it to take on new tasks equal to 1.0 FTE workload.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$30,000	\$0
Total GF/non-GF:	\$0	\$0	\$30,000	\$0
Program Total:	\$0		\$30,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

None

Significant Program Changes✔ **Significantly Changed****Last year this program was:**

This is a new one-time-only program offer to be funded through the General Fund.