

County of Los Angeles Quality and Productivity Commission
PRODUCTIVITY INVESTMENT FUND PROPOSAL
(Please submit the proposal with a cover letter signed by the department head)

Last Updated: May 1, 2019

Department:

Date:

Project Name:

PURPOSE OF FUNDING (50 words). Describe how the PIF funding will be used.

SUMMARY OF PROJECT, INCLUDING BENEFITS (300 words). Describe benefits and potential multi-departmental or countywide adaptation.

EVALUATION/PERFORMANCE MEASURES. (300 words) Describe what specific outcomes are to be achieved and how the project will enhance quality and/or productivity.

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Is this an Information Technology project? If yes, please obtain endorsement and sign off from your department's CIO/IT manager and answer question 5 on page 3 below.

Yes No N/A

Amount Requested:

<u>Loan</u> _____	<u>Grant</u> _____	<u>Total</u> \$0.00
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Cost Analysis Summary. Attach detail for A and B, including staff, equipment, supplies, etc.

	<u>Implementation Period</u>	<u>Project Year 1</u>	<u>Project Year 2</u>	<u>Project Year 3</u>
A. Annual Cost of Current Process:				
B. Estimated Annual Cost of Proposal:				
C. Savings (B minus A)		\$0.00	\$0.00	\$0.00

Funds Flow Summary: Indicate the amount of funds needed during implementation by period (fiscal year and quarter)

Quality and Productivity Manager (Print and Sign)

Telephone Number

E-mail

Project Manager (Print and Sign)

Telephone Number

E-mail

Department CIO/IT Manager (Print and Sign)

Telephone Number

E-mail

Budget/Finance Manager (Print and Sign)

Telephone Number

E-mail

Department Head (Print and Sign)

Telephone Number

E-mail

**** Original Signatures Required ****

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QUESTIONS

1. Has this proposal been submitted before for a Productivity Investment Fund loan or grant? Yes _____ No _____

If so, when (date)?

2. Was this proposal included in the department's current budget request?

Yes _____ No _____ If no, why not?

3. How many years will it take for the loan to be paid back (3 years maximum without special approval)? Where will the funds come from to repay the loan?

Hard Dollar Savings

Cost Avoidance

Revenue Generation

Other (please explain)

4. Discuss potential for revenue increase, service enhancement, future cost avoidance and/or cost savings. Does it reduce net County cost?
5. (300 words) How does this proposal extend, amplify, or complement existing cross-County best and shared practices (including, if applicable, technology or sustainability practices); describe the proposed solution in terms of its innovative use of technologies to achieve desired business outcomes, and/or Department strategic goals and objectives?
6. (150 words) Is the proposal a pilot project? If so, what are the conditions for further expansion or development?
7. (300 words) Toward which current County objectives will this project maximize and leverage resources and/or drive innovation and operational effectiveness. What current County processes or functions will be eliminated or streamlined via productivity enhancements and/or quality improvements?

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8. (300 words) Does this proposal relate to a specific Countywide Strategic Plan goal?
If yes, please explain.
9. (150 words) Does this proposal enhance the County image and/or improve relationships with the County’s constituents? Please explain.
10. (150 words) How might this proposal promote interdepartmental cooperation including, if applicable, data sharing and program design?
11. (150 words) Where did the original idea for this project come from?
12. When will the funds be needed? Please indicate the amount needed by fiscal year and quarter:

2019-20

1st Quarter \$ _____
2nd Quarter \$ _____
3rd Quarter \$ _____
4th Quarter \$ _____

2021-22

1st Quarter \$ _____
2nd Quarter \$ _____
3rd Quarter \$ _____
4th Quarter \$ _____

2022-23

1st Quarter \$ _____
2nd Quarter \$ _____
3rd Quarter \$ _____
4th Quarter \$ _____

2023-24

1st Quarter \$ _____
2nd Quarter \$ _____
3rd Quarter \$ _____
4th Quarter \$ _____

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IMPLEMENTATION PLAN

<u>KEY MILESTONES</u>	<u>START DATE</u>	<u>FUNDS NEEDED</u>	<u>FUNDS REPAID</u>
(Major steps in the project development)	(Estimated date for each project step)	(Amount and quarter funds will be needed)	(Amount and quarter funds will be repaid)
		\$	\$

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LINE ITEM BUDGET DETAIL

(Work with your Budget Analyst)

Services and Supplies

List all services and supplies here

(a) Total services and supplies \$

Other Charges

List all other charges here

(b) Total other charges \$

Fixed Assets

List all equipments and other fixed assets here

(c) Total fixed assets \$

TOTAL COSTS (a+b+c) \$