



Program #78000B - DCA Director's Office Analyst Position FY 2024 Proposed

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The DCA Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. The Evaluation Analyst will provide data analysis in order to fulfill that goal. Working with managers and subject matter experts throughout the department, this position is responsible for aggregating data from many sources and performing in-depth qualitative and quantitative analysis to aid in leadership decisions. This position will support the department's ability to report on its performance measures and equity targets.

Program Description

DCA has no positions focused on data and evaluation at the department. This staff position will provide the capacity to conduct data analysis to inform decisions across our department addressing IT, Facilities, Fleet, Records, Distribution, Motor Pool, and Business Services. This includes analysis related to HR staffing data, outcomes of our programs and services, equity implications, etc. This position will support our overall ability to explain how our services advance the County's values and evaluate the effectiveness of our program offers and the performance measures contained therein.

This additional position will increase our ability to make data driven decisions and better understand which communities are impacted by the work that we do. The Evaluation Analyst will increase our capacity to measure the success of our Workforce Equity Strategic Plan (WESP) and other employee inclusion initiatives as well as our externally facing customer service initiative, business process improvements, and environmental impact planning.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Written assessment and recommendations to establish a set of baseline performance goals	N/A	N/A	N/A	100%
Outcome	Percent of strategic initiatives performance metrics evaluated and updated.	N/A	N/A	N/A	50%

Performance Measures Descriptions

- PM#1 - Evaluate data sources and make recommendations considering program goals.
- PM#2 - Data sources evaluated and updated to more accurately reflect goal areas.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$119,131	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$119,131	\$0
Program Total:	\$0		\$119,131	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program offer is funded via the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds. Ongoing costs for FY 2025 and beyond will be incorporated into and recovered via the County's internal services.

Significant Program Changes

Last Year this program was: