

Department: County Assets

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership in the oversight and management of county assets including information technology, facilities and property management, fleet administration and maintenance, motorpool, records and archive management, distribution services, and related functions. The Director's Office is also responsible for ensuring department-wide engagement in important county-wide initiatives including Diversity and Equity, the Climate Action Plan, and the Wellness Program.

Program Summary

The Department of County Assets (DCA) aligns the management of specific County assets including information technology, facilities and property management, fleet operations and maintenance, motorpool, records, and distribution services. The goals of DCA include managing physical assets and the associated costs to ensure that the County's limited resources are invested where they are needed most. DCA management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

The organization also includes an Administrative Services Hub providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The hub provides the services to DCA, and a variety of services to the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other non-departmental entities and offices. The Administrative Services Hub strives to eliminate duplication of resources and streamline processes through economies of scale across these groups, where appropriate.

Additionally, the department includes the county-wide Strategic Sourcing initiative. Strategic Sourcing provides the county the industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. A county-wide "Strategic Sourcing Council" provides governance and decision-making, to align strategic sourcing initiatives with County values.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Equity and Inclusion exercises included in Sr Management bi-weekly meetings	NA	NA	20	24
Outcome	Percent of internal service processes analyzed through the LEAN methodology.	NA	NA	NA	20%

Performance Measures Descriptions

PM #1 Output - Building an inclusive workplace is key to the success of DCA. Providing Sr. Management the opportunity to practice and model an inclusive workplace will build our culture.

PM #2 Outcome - Percent of administrative processes analyzed per the LEAN methodology.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$429,072	\$0	\$454,039	\$0
Contractual Services	\$22,000	\$0	\$52,796	\$0
Materials & Supplies	\$23,210	\$0	\$17,888	\$0
Internal Services	\$26,304	\$0	\$69,276	\$0
Total GF/non-GF	\$500,586	\$0	\$593,999	\$0
Program Total:	\$500,586		\$593,999	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$500,586	\$0	\$558,947	\$0
Total Revenue	\$500,586	\$0	\$558,947	\$0

Explanation of Revenues

Internal Service charges in the Facilities, Information Technology, Fleet, and Distribution funds support the Director's Office.

Significant Program Changes

Last Year this program was: FY 2017: 78000 DCA Director's Office

No significant changes.