

**Department:** County Assets

**Program Contact:** Bob Leek

**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 strategic county-wide initiatives including the Climate Action Plan, the Wellness Program, the 20 Year Strategic Capital Plan, and the Workforce Equity Strategic Plan.

**Program Summary**

DCA aligns the management of specific County assets including Information Technology, Facilities and Property Management, Fleet Services, Motor Pool, 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 (HUB) providing Human Resources and Administration, Procurement and Contracting, Strategic Sourcing 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 HUB strives to eliminate duplication of resources and streamline processes through economies of scale across these groups, where appropriate.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of Equity and Inclusion exercises included in Sr Management bi-weekly meetings	24	20	20	20
Outcome	Department and Division strategic plan updates	N/A	N/A	N/A	1

**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 -Complete updates to the Overall Department, Facilities Division, Information Technology Division, and Fleet Division strategic plans.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$476,865	\$0	\$498,224	\$0
Contractual Services	\$96,000	\$0	\$101,928	\$0
Materials & Supplies	\$43,097	\$0	\$45,420	\$0
Internal Services	\$62,043	\$0	\$88,577	\$0
<b>Total GF/non-GF</b>	<b>\$678,005</b>	<b>\$0</b>	<b>\$734,149</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$678,005</b>		<b>\$734,149</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$601,299	\$0	\$734,149	\$0
<b>Total Revenue</b>	<b>\$601,299</b>	<b>\$0</b>	<b>\$734,149</b>	<b>\$0</b>

Explanation of Revenues

Cost of the Director's Office are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with the supporting Facilities and Property Management, Information Technology, Fleet and Distribuion funds.

Significant Program Changes

Last Year this program was: FY 2019: 78000-19 DCA Director's Office