

**Department:** County Assets

**Program Contact:** Tracey Massey

**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, motor pool, records and archive management, distribution services, and related functions. The Director's Office is also responsible for ensuring department-wide engagement in strategic countywide initiatives including the Climate Action Plan, the Workforce Equity Strategic Plan, and the COVID-19 Response.

**Program Summary**

DCA actively plans, acquires, implements, and preserves core assets to effectively advance Multnomah County's services to the community. The goals of DCA include delivering innovative responses to the emerging trends that affect the way the County does business and applying a systems perspective to the work of DCA that mutually supports economic, equitable, social, and environmental goals. The DCA director's office provides leadership, strategic direction, operational assessment and accountability to ensure these goals are met.

The DCA Director's Office aligns DCA's strategic direction with broad programs throughout the County by applying our core values of equity, collaboration, innovation, and integrity to all of the work that we do. We incorporate these values into all of our decision making and prioritization processes and demonstrate them through our operations and relationships with other departments. We continue to work to make sure that safety, trust, and belonging is experienced at every County site, whether physical or online and throughout County services. Our success can be measured and tied to our own employees' sense of belonging.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY20 Actual</b>	<b>FY21 Budgeted</b>	<b>FY21 Estimate</b>	<b>FY22 Offer</b>
Output	Percentage of employees responding to engagement survey	N/A	N/A	50	52
Outcome	Employee engagement score indicating overall sense of belonging	N/A	N/A	30	32

**Performance Measures Descriptions**

PM #1 Output - Percentage of employees responding to monthly engagement survey

PM #2 Outcome - Measures employee sense of belonging and engagement

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$789,399	\$0	\$902,687	\$0
Contractual Services	\$35,205	\$0	\$300,349	\$0
Materials & Supplies	\$92,115	\$0	\$53,591	\$0
Internal Services	\$46,243	\$0	\$114,366	\$0
<b>Total GF/non-GF</b>	<b>\$962,962</b>	<b>\$0</b>	<b>\$1,370,993</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$962,962</b>		<b>\$1,370,993</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$999,160	\$0	\$1,300,644	\$0
<b>Total Revenue</b>	<b>\$999,160</b>	<b>\$0</b>	<b>\$1,300,644</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 supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

**Last Year this program was:** FY 2021: 78000 DCA Director's Office

No COVID budget impact. Due to the pandemic, most work has transitioned to a remote setting.

This offer includes a \$200,000 increase in Professional Services supported by the County Chair to begin to address a Countywide Physical Security Program. The program may not ultimately reside within DCA, however the funds are secured herein, and a plan will be developed in partnership with the new Chief Operating Officer.