

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

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 Future of Work, the Workforce Equity Strategic Plan, Climate Action Plan, and the COVID-19 Response.

Program Summary

DCA ensures that those who serve the community have what they need to provide excellent services and envisions a thriving community built on information, spaces, and services for everyone. DCA's goals include delivering timely and valuable service, building and maintaining relationships, building and promoting a high quality and diverse workforce that feel safe bringing their whole self to work, developing practices to streamline processes and deliver value, and promoting a culture of innovation, creative problem solving, and continuous improvement. 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 stewardship to all of the work that we do. We incorporate these values into 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

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Percentage of employees responding to monthly engagement survey | N/A | 52 | 41 | 50 |
| Outcome | Percentage of employees scoring 9 or above (out of 10) on monthly enqagement survey | N/A | 32 | 49 | 55 |

Performance Measures Descriptions

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

PM #2 Outcome - Percentage of employees scoring 9 or above (out of 10) on monthly engagement survey

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$902,687 | \$0 | \$930,527 | \$0 |
| Contractual Services | \$290,861 | \$0 | \$80,000 | \$0 |
| Materials & Supplies | \$53,591 | \$0 | \$73,881 | \$0 |
| Internal Services | \$114,366 | \$0 | \$99,370 | \$0 |
| Total GF/non-GF | \$1,361,505 | \$0 | \$1,183,778 | \$0 |
| Program Total: | \$1,361,505 | | \$1,183,778 | |
| Program FTE | 4.00 | 0.00 | 4.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$1,291,156 | \$0 | \$1,183,778 | \$0 |
| Total Revenue | \$1,291,156 | \$0 | \$1,183,778 | \$0 |

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 2022: 78000 DCA Director's Office

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

In FY 2022, this program offer (78000) included a \$200,000 increase in Professional Services supported by the County Chair to begin to address a Countywide Physical Security Program. This budget has been mapped to the Workplace Security program offer (78003) in FY 2023.