



Program #78000A - DCA Director's Office FY 2024 Proposed

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

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership, 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, and Climate Action Plan.

Program Description

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 services, 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|----------------------------------|-------------|---------------|---------------|------------|
| Output | Responses to monthly survey. | 46% | 50% | 44% | 50% |
| Outcome | Response rate above 9 or higher. | 52% | 55% | 56% | 58% |

Performance Measures Descriptions

- PM #1 - 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 | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$938,434 | \$0 | \$984,064 | \$0 |
| Contractual Services | \$80,000 | \$0 | \$4,454 | \$0 |
| Materials & Supplies | \$73,881 | \$0 | \$52,272 | \$0 |
| Internal Services | \$99,370 | \$0 | \$52,258 | \$0 |
| Total GF/non-GF | \$1,191,685 | \$0 | \$1,093,048 | \$0 |
| Program Total: | \$1,191,685 | | \$1,093,048 | |
| Program FTE | 4.00 | 0.00 | 4.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$1,183,778 | \$0 | \$1,212,179 | \$0 |
| Total Revenue | \$1,183,778 | \$0 | \$1,212,179 | \$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 2023: 78000A DCA Director's Office