

**Department:** County Management      **Program Contact:** Marissa Madrigal  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Requested  
**Related Programs:** 72013-19 Capital Assets Strategic Planning  
**Program Characteristics:** One-Time-Only Request, Out of Target

### Executive Summary

This program will fund the rampdown of the Capital Assets Strategic Program, which is ending June 30th, 2019. This one time only program offer will fund a one year limited duration assignment position to retain the institutional knowledge of the incumbent Capital Planning Director for Fiscal Year 2020. If funded, the position would both intentionally ramp down the program and pinch hit on the portfolio of economic development issues that currently have no staffing.

### Program Summary

The LDA Capital Planning Director will transfer the Countywide institutional knowledge gained over the past three fiscal years building the Countywide Capital Strategic Plan to other stakeholders so that the work is not lost and can be transitioned into maintenance mode moving forward in subsequent fiscal years.

This position will also fill in for gaps created by the elimination of the Economic Development Program following the FY19 departure of the Economic Development Officer.

### Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Retention of key knowledge and capacity	NA	NA	NA	1
Outcome	Rampdown and transition of the program to a maintenance mode	NA	NA	NA	1

### Performance Measures Descriptions

**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$246,857	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,857</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$246,857</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is supported by one time only County General Fund revenues.

**Significant Program Changes**

Last Year this program was: