

Department: County Assets **Program Contact:** Tracey Massey

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program is funded using American Rescue Plan (ARP) dollars and will be used to identify, acquire, and implement new technology to support employees in a hybrid work environment. We expect the County to continue to support employees working remotely and working in the office as we transition out of the COVID-19 environment. The program offer includes hiring a staff person to lead the efforts to identify priority software and technology.

Program Summary

The pandemic forced employees across the County to work remotely. As the County transitions out of the pandemic, some staff will return to the office, some will work remotely and at the office, and others will work full time outside of a County building. To facilitate collaboration, equity and efficiency, new technology will be necessary in order for the new work environment to be successful. This ARP funded program offer includes a position dedicated to identifying, acquiring, and implementing new technology for the work environment. We will seek input from departments to identify needs and prioritize the technology.

Initially, possible technology options may include:

- Remote laptop/technology support - ideally minimizing the need to come to the building for most repairs and/or updates
- Software/hardware to support improved video conferencing with remote and in-person participants
- Cubicle/space reservation system
- Mobile printing
- Enhanced collaboration tools

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	New staff position hired.	N/A	1	1	1
Outcome	Employees express satisfaction with their ability to work remotely based on a satisfaction survey.	N/A	95%	95%	95%
Input	New software/technology implemented by December 2022.	N/A	100%	N/A	100%

Performance Measures Descriptions

Employees will provide feedback on their ability to work remotely based on a satisfaction survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$200,000
Contractual Services	\$0	\$2,073,000	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$1,273,000
Total GF/non-GF	\$0	\$2,073,000	\$0	\$1,473,000
Program Total:	\$2,073,000		\$1,473,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,073,000	\$0	\$1,473,000
Total Revenue	\$0	\$2,073,000	\$0	\$1,473,000

Explanation of Revenues

This program will be funded using \$1.473 million in ARP funding.

Significant Program Changes

Last Year this program was:

This program supports the Critical County Infrastructure priority area.