

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Executive Summary

This Transportation program consists of the Director (County Engineer), Deputy Director, and Executive Admin Analyst. This program oversees Survey, Road and Bridge Engineering, Road and Bridge Maintenance, Transportation Planning and Development, Bridge Operations, and Administration. The purpose of the program is to establish the goals and priorities for the Transportation Division, to advocate for new state and federal funding, and to ensure the timely delivery of programs and projects that Transportation is responsible for through continuous improvement and positive culture change, addressing staff vacancies and staffing deficiencies, and by meeting the goals of the Workforce Equity Strategic Plan (WESP).

Program Description

Establishing goals and priorities - Beginning with our Division purpose statement and north star, this program articulates the overarching goals of the Division. From that base the program develops the tasks that need to be done to reach those goals via a list of strategic projects that the management team is responsible for delivering. This list is reviewed bi-monthly and reevaluated annually by the entire Division management team. All projects on the strategic projects list require the support of staff division-wide to complete and will help improve how staff across the division work together.

Management culture change and continuous improvement - This program is responsible for developing the skills of the Division managers so that they can work collaboratively with one another, create accountability for themselves and their teams, and create safety, trust, and belonging for all staff in their programs. This work includes Manager training on purpose driven leadership, being a team, managing staff, and creating safety trust and belonging for employees of color.

Staff vacancies - This program tracks and works with HR to fill vacancies as quickly as possible, promote from within, recruit and retain BIPOC staff, and evaluate positions for reclassification or market analysis whenever possible.

Equity goals - This program uses the DCS Equity Strategic Plan framework to achieve goals in the WESP. The Program focuses on helping the managers achieve personal and cultural goals. The program also engages in the DCS Equity Committee to work toward Institutional goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of manager trainings	0	2	3	3
Output	Number of Division-wide strategic projects completed	N/A	6	6	3
Outcome	Percent of Transportation division positions filled	N/A	84%	89%	94%
Outcome	Percent of employees who identify as BIPOC	NEW	NEW	32.8%	34%

Performance Measures Descriptions

- Manager trainings create culture change and alignment with Division, Department, and County policies.
- Division-wide strategic projects are prioritized by managers and the division meet goals and create efficiency.
- Percent of employees who identify as BIPOC is for Regular Represented and Regular Non-Represented employees.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$300,363
Contractual Services	\$0	\$0	\$0	\$22,500
Materials & Supplies	\$0	\$0	\$0	\$35,800
Internal Services	\$0	\$0	\$0	\$152,987
Unappropriated & Contingency	\$0	\$0	\$0	\$2,710,808
Total GF/non-GF	\$0	\$0	\$0	\$3,222,458
Program Total:	\$0		\$3,222,458	
Program FTE	0.00	0.00	0.00	1.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,681,252
Other / Miscellaneous	\$0	\$0	\$0	\$41,206
Interest	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$3,222,458

Explanation of Revenues

This program generates \$43,162 in indirect revenues.

The primary source of revenue for this program is State funds of \$2,681,252. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings of \$500,000 as well as service reimbursements of \$41,206.

Significant Program Changes

Last Year this program was:

This is a new program offer that has not previously existed. The Performance measure data was not previously tracked.