

Department: County Assets

Program Contact: Sherry Swackhamer

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, motorpool, records and archive management, distribution services, and the related functions. The Director's Office is also responsible for ensuring department-wide engagement in important county-wide initiatives including Diversity and Equity, the Climate Action Plan, and the Wellness Program.

Program Summary

The Department of County Assets (DCA) aligns the management of specific County assets including information technology, facilities and property management, fleet operations and maintenance, motorpool, records, and distribution services. The goals of DCA include managing physical assets and the associated costs to ensure that the County's limited resources are invested where they are needed most. DCA management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

The organization also includes an administrative services hub providing Human Resources and Administration, Procurement and Contracting, and Budget and Finance services. The hub provides the services to DCA, and a variety of services to the Department of County Management (DCM), the Chair's Office, the Board of County Commissioners, and other non-departmental entities. The hub strives to eliminate duplication of resources and streamline processes through economies of scale across these groups, where appropriate.

Additionally, the department includes the county-wide Strategic Sourcing initiative. Strategic Sourcing moves the county to an industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. A county-wide "Strategic Sourcing Council" provides governance and decision-making, and aligns strategic sourcing initiatives with County values.

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of Equity Lens project/process evaluations completed | N/A | 6 | 3 | 6 |
| Outcome | Percent of administrative processes analyzed through the LEAN methodology. | N/A | 20 | 5 | 10 |

Performance Measures Descriptions

Output - Equity and inclusion principles including EPL will be used in the evaluation of at least 6 processes/projects.
 Outcome - Percent of administrative processes analysed per the LEAN methodology.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$410,848 | \$0 | \$429,072 | \$0 |
| Contractual Services | \$25,000 | \$0 | \$22,000 | \$0 |
| Materials & Supplies | \$23,375 | \$0 | \$23,210 | \$0 |
| Internal Services | \$27,142 | \$0 | \$26,304 | \$0 |
| Total GF/non-GF | \$486,365 | \$0 | \$500,586 | \$0 |
| Program Total: | \$486,365 | | \$500,586 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$486,365 | \$0 | \$500,586 | \$0 |
| Total Revenue | \$486,365 | \$0 | \$500,586 | \$0 |

Explanation of Revenues

Internal Service charges in the Facilities, Information Technology, Fleet, and Distribution funds support the Director's Office.

Significant Program Changes

Last Year this program was: FY 2016: 78000-16 DCA Director's Office

No significant changes.