

### Program #78000B - DCA Director Analyst position

**Program Contact:** Tracey Massey 3/7/2022

**Department:** County Assets

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

**Related Programs:** 78000A Program Characteristics: Out of Target

## **Executive Summary**

The DCA Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. The Research Analyst 1 will provide data and analysis in order to fulfill that goal. Working with data analysts and managers throughout the department, this position is responsible for aggregating data from many sources throughout the department and performing in-depth qualitative and quantitative analysis to aid in leadership decisions between competing priorities.

## **Program Summary**

This additional position will increase our ability to make data driven decisions and better understand which communities are impacted by the work that we do. The Research Analyst 1 will increase our capacity to measure the success of our WESP and other employee inclusion initiatives as well as our externally facing customer service initiative, business process improvements, and environmental impact planning.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Hire and onboard position	N/A	N/A	N/A	1			
Outcome	Percent of strategic initiatives performance metrics evaluated and updated.	N/A	N/A	N/A	100%			
Outcome	Percent of DCA managers that have received performance metric training or consultations.	N/A	N/A	N/A	100%			

#### **Performance Measures Descriptions**

PM#1: Evaluate data sources and make recommendations considering program goals.

PM#2: Data sources evaluated and updated to more accurately reflect goal areas

# Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$97,125	\$0
Total GF/non-GF	\$0	\$0	\$97,125	\$0
Program Total:	\$0		\$97,125	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

# **Explanation of Revenues**

This program will be funded with one time only General Funds and ongoing cost of the asset replacement will be incorporated into the Department of County Assets internal service recovery.

# Significant Program Changes

Last Year this program was: