Office of Asset Management

Department Purpose

Assist departments in implementing the County's asset management objectives through consistent use of County-adopted, industry-recognized best management standards (ISO 55000). The Office of Asset Management (OAM) helps operational departments achieve preservation of, and investment in, the County's physical assets in a manner that enables us to realize alignment with the County's Strategic Plan.

Performance Summary:

- The Cityworks Software Implementation progress is on track for completion for Q2 FY22.
- The OAM work plan items to develop additional tools/resources for Asset Management efficiencies beyond the software implementation are on track for completion Q1 FY21.
- The Office of Asset Management performance indicators are currently based on the progress of initiatives to support the implementation of the asset management program and the tools to support it. As part of this program implementation, we are evaluating additional performance indicators to measure ongoing performance of new systems and work processes.

COVID-19 Performance Impacts:

- The COVID-19 event has caused an approximate 30-day extension to all the project deliverables. The project took about four weeks to redevelop all of our working tools into virtual means. All meetings, workshops, training, etc. have been moved to a virtual experience and been re-initiated, and progress recommenced. We will keep all virtual tools in place as we move past COVID-19 to add another element to the program. This allows us to be more flexible in our implementation strategy and to be flexible for future unknown events that may come up.

Opportunities for future efficiencies

- Current Efficiency – Adopted virtual meeting and cloud documentation technologies to allow the entire department to work from any County location. This helps reduce travel times between County locations for meetings.
- Future Efficiency Consideration – Reduce department office space needs. Accomplish by promoting remote work. Consider providing "common" office space areas where frequent in-person meetings may still occur. "Common" office space areas would be shared by other users within the County.

Office of Asset Management

Budget Summary

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	0	0	227,139	955,100	452,193	723,090
Operating Expenses	0	0	119,662	54,590	41,859	79,160
Capital Outlay	0	0	50,478	4,920	0	0
Total	0	0	397,280	1,014,610	494,052	802,250

Expenditures:

- FY21 budget request decreased $212,360 (-20.9%) compared to the FY20 Budget
    - o Personal Services budget request decreased by $232,010 (-24.3%)
        - ▪ 1.0 FTE budgeted in OAM was realigned to the Office of Technology and Innovation as a Cityworks Administrator supporting departments in phase 2 of the project implementation
        - ▪ Vacant positions were filled at a rate lower than budgeted
        - ▪ The FY20 Personal Services estimate is significantly lower than the FY20 Budget due to:
            - • Three positions being filled mid-year at lower rates than budgeted
            - • One vacant position (expected to be filled in July)
    - o Operating Expenses budget request increased by $24,570 (45.0%)
        - ▪ Primary factor is the Training and Education budget increased by $20,550 (174.2%)
            - • Training and Education for FY21 is budgeted for six employees versus only two employees in FY20 due to vacancies

Revenues:

- 100% of FY19 Expenditures will be distributed as intergovernmental charges in the FY21 Budget
    - o Revenue (Cost Recovery) is deposited into the General Fund as part of the Full Cost Allocation

Staffing Summary (FY17-FY21)

	FY17	FY18	FY19	FY20	FY21
FTE Count	0.0	0.0	9.0	7.0	6.0

Office of Asset Management

Staffing Changes

Reduction of 3.0 FTE from the FY19 staffing level

- o 2.0 FTE were realigned to support Office of Technology and Innovation – Cityworks Administrators
- o 1.0 FTE was realigned to County Administration – Sustainability and Resiliency Coordinator

Related Supporting Detail:

- Workplan
- Expenditure Budget Report
- Organizational Chart