

### Program #91000A - Director's Office

2/19/2015

 Department:
 Community Services
 Program Contact:
 Kim Peoples

Program Offer Type: Administration Program Offer Stage: As Requested

Related Programs: 91000B, 91000C

Program Characteristics: In Target

## **Executive Summary**

The Department of Community Services (DCS) administers land use and transportation services; animal service programs and facilities; survey of land within the County as prescribed by state and local code; and County election duties as prescribed by State and Federal law. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the Department.

## **Program Summary**

The Director's Office is accountable to the Chair, Board of County Commissioners and the community for leadership and management of Animal Services, Land Use and Transportation Planning, Road and Bridge Services, Elections, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and support to accomplish program delivery in alignment with Board policies.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Number of leadership development training hours per Supervisor	30	35	38	35				
Outcome	Percent of employees receiving an annual evaluation	65%	100%	70%	100%				

#### **Performance Measures Descriptions**

Number of training hours DCS provides and supports for Key Leaders (Managers, Supervisors, Leads and emerging leaders) to develop supervisory, management and leadership competencies.

Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving performance feedback from their supervisor.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$318,398	\$0	\$334,522	\$0
Contractual Services	\$19,000	\$0	\$20,000	\$0
Materials & Supplies	\$34,496	\$0	\$33,500	\$0
Internal Services	\$145,226	\$0	\$162,666	\$0
Total GF/non-GF	\$517,120	\$0	\$550,688	\$0
Program Total:	\$517,120		\$550,688	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues							
Other / Miscellaneous	\$413,720	\$0	\$591,781	\$0			
Total Revenue	\$413,720	\$0	\$591,781	\$0			

# **Explanation of Revenues**

The Director's Office is supported by department indirect (Cost Allocation Plan) and County General Fund.

# Significant Program Changes

Last Year this program was: FY 2015: 91000 Director's Office

The Director's Office in the FY 2016 budget process is seeking to increase from 2 FTE to 4 FTE (scaled Program Offers 91000B and 91000C).