

Department:	Community Services	Program Contact:	Kim Peoples
Program Offer Type:	Administration	Program Offer Stage:	As Requested
Related Programs:	91000B		
Program Characteristics:	In Target		

Executive Summary

The Department of Community Services 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 mandated and non-mandated department services.

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, Elections, Land Use Planning, Transportation and the Surveyor's Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities and strategies and provides support to accomplish program delivery in alignment with Board policies.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of development trainings attended by department leadership and Key Leaders	6	6	6	6
Outcome	Percent of employees receiving an annual evaluation	60%	100%	94%	100%

Performance Measures Descriptions

Development trainings address supervisory, management and leadership competencies and include the Executive Learning Series (4) and Department Key Leader trainings (2). Percent of employees receiving an annual evaluation reflects the desired outcome that all employees receive performance feedback from their supervisor every year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$954,553	\$68,501	\$979,949	\$74,640
Contractual Services	\$55,000	\$0	\$160,000	\$0
Materials & Supplies	\$40,000	\$0	\$43,412	\$0
Internal Services	\$291,898	\$6,549	\$302,360	\$4,874
Total GF/non-GF	\$1,341,451	\$75,050	\$1,485,721	\$79,514
Program Total:	\$1,416,501		\$1,565,235	
Program FTE	5.00	1.00	5.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$5,110	\$0	\$0	\$0
Intergovernmental	\$0	\$75,050	\$0	\$79,514
Other / Miscellaneous	\$1,385,502	\$0	\$1,377,925	\$0
Total Revenue	\$1,390,612	\$75,050	\$1,377,925	\$79,514

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2019: 91000-19 Director's Office

Increase in professional services to support department activities around County's Workforce Equity Plan and develop a new five year strategic plan and ongoing general staff/leadership development.