

#### Program #90000 - Director's Office

7/24/2020

**Department:** Community Services **Program Contact:** Kim Peoples

Program Offer Type: Administration Program Offer Stage: As Adopted

**Related Programs:** 

**Program Characteristics:** 

### **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, the 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.

Performar	Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Number of development trainings attended by department leadership and key leaders	6	6	10	6				
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%				

## **Performance Measures Descriptions**

Development trainings address supervisory, management and leadership competencies, and include the Executive Learning Series and trainings scheduled with the Center for Equity and inclusion work with DCS Equity and Think Yes for DCS committee. 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,135,873	\$74,640	\$1,139,543	\$79,105
Contractual Services	\$167,500	\$0	\$160,000	\$0
Materials & Supplies	\$45,912	\$0	\$43,412	\$0
Internal Services	\$302,360	\$4,874	\$274,712	\$21,620
Total GF/non-GF	\$1,651,645	\$79,514	\$1,617,667	\$100,725
Program Total:	\$1,731,159		\$1,718,392	
Program FTE	6.00	1.00	6.00	1.00

Program Revenues								
Intergovernmental	\$0	\$79,514	\$0	\$100,725				
Other / Miscellaneous	\$1,377,925	\$0	\$1,209,780	\$0				
Total Revenue	\$1,377,925	\$79,514	\$1,209,780	\$100,725				

# **Explanation of Revenues**

This program generates \$9,176 in indirect 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 2020: 91000A-20 Director's Office

No significant changes to report.