Program #90000 - Direc	tor's Office			5/6/2020
Department:	Community Services	Program Contact:	Kim Peoples	
Program Offer Type:	Administration	Program Offer Stage:	As Proposed	
Related Programs:				

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.

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%

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.

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2020	2020	2021	2021	
Personnel	\$1,135,873	\$74,640	\$1,178,787	\$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	\$1,656,911	\$100,725	
Program Total:	\$1,731,159		\$1,757,636		
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	\$C	
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.