



## Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to county service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities; animal services; and county elections.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$1,431,575	\$0	\$1,766,491	\$582,036
Contractual Services	\$264,657	\$0	\$367,191	\$10,000
Materials & Supplies	\$49,920	\$0	\$100,817	\$25,160
Internal Services	\$223,058	\$0	\$207,014	\$171,987
<b>Total GF/non-GF</b>	<b>\$1,969,210</b>	<b>\$0</b>	<b>\$2,441,513</b>	<b>\$789,183</b>
<b>Program Total:</b>	<b>\$1,969,210</b>		<b>\$3,230,696</b>	
<b>Program FTE</b>	7.00	0.00	8.00	4.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$23,207
Other / Miscellaneous	\$1,485,018	\$0	\$2,065,377	\$665,976
Service Charges	\$0	\$0	\$0	\$100,000
<b>Total Revenue</b>	<b>\$1,485,018</b>	<b>\$0</b>	<b>\$2,065,377</b>	<b>\$789,183</b>

## Explanation of Revenues

This program generates \$101,740 in indirect revenues. The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

## Significant Program Changes

**Last Year this program was:** FY 2023: 90000 Director's Office

The increase in the professional services budget supports the department's work around equity strategic planning, team building, cultural change and organizational development. The increase in Other /Miscellaneous revenues is the result of a change in the department indirect rate which was 15.50% in FY 2023 and is set at 17.48% in FY 2024. Changes in the department indirect revenue also are impacted as positions and salaries fluctuate each year. In FY 2023, the asset management team moved from Business Services into the Director's office in order to better support all divisions.