



Program #90000 - Director's Office FY 2024 Proposed

Department: Community Services **Program Contact:** Lee Girard
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) oversees four areas: land use planning, transportation services for county roads and bridges, animal services and elections. Many of the services provided are mandated through Federal, State or local laws.

The Director's Office leads, manages and oversees these mandated and non-mandated department services and supports the implementation of both County and DCS initiatives across the divisions. The work of DCS is guided by its mission, vision and values.

Program Description

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of animal services, land use planning, transportation and elections, and is responsible for business services, human resources and equity & organizational culture department-wide.

The director works with division managers to establish priorities and strategies and provides support to implement projects and programs that are in alignment with department and board policies. The department is undergoing significant transformation within its workforce, focusing on implementation of its Equity Strategic Plan and establishing workforce equity initiatives department-wide.

The Equity Strategic Plan was formulated within the Equity Committee in cooperation with focus groups composed of employees. The goals of the plan fall into three domains: personal, cultural, and institutional, and is being rolled out in three phases moving from awareness and knowledge-building to practicing skills and building relationships with the local community.

The Director's Office supports culture change in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management in an effort to departmentalize the Workforce Equity Strategic Plan and core competencies among staff and management. The Director's Office is approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowers staff.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of department wide communications	new	38	25	35
Outcome	Percent of employees receiving an annual evaluation	new	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	97%	95%

Performance Measures Descriptions

The percentage of employees receiving an annual evaluation or having periodic one-on-one meetings with their supervisors reflects the desired outcome for measuring performance. Department-wide communications include all-staff emails from the director, department newsletter, and all-staff meetings. Asset Management/GIS service requests submitted by DCS staff through the request portal must meet the response time proposed by the customer 95% of the time to ensure timely access to information.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,431,575	\$0	\$1,766,491	\$582,036
Contractual Services	\$264,657	\$0	\$361,010	\$10,000
Materials & Supplies	\$49,920	\$0	\$100,817	\$25,160
Internal Services	\$223,058	\$0	\$207,014	\$171,987
Total GF/non-GF	\$1,969,210	\$0	\$2,435,332	\$789,183
Program Total:	\$1,969,210		\$3,224,515	
Program FTE	7.00	0.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$23,207
Other / Miscellaneous	\$1,485,018	\$0	\$2,059,196	\$665,976
Service Charges	\$0	\$0	\$0	\$100,000
Total Revenue	\$1,485,018	\$0	\$2,059,196	\$789,183

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.