

**Department:** Community Services      **Program Contact:** Margi Bradway  
**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of department wide communications	36	35	40	40
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	95%	95%

### Performance Measures Descriptions

The performance measures for the Director's Office are as follows: Number of department wide communications is an indicator of employee engagement. Percentage of employees receiving an annual evaluation reflects the amount of feedback managers give their employees. Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

## 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	2024	2024	2025	2025
Personnel	\$1,766,491	\$582,036	\$1,718,030	\$627,210
Contractual Services	\$367,191	\$10,000	\$270,000	\$2,500
Materials & Supplies	\$100,817	\$25,160	\$83,940	\$19,960
Internal Services	\$207,014	\$171,987	\$252,967	\$146,307
<b>Total GF/non-GF</b>	<b>\$2,441,513</b>	<b>\$789,183</b>	<b>\$2,324,937</b>	<b>\$795,977</b>
<b>Program Total:</b>	<b>\$3,230,696</b>		<b>\$3,120,914</b>	
<b>Program FTE</b>	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$23,207	\$0	\$62,391
Other / Miscellaneous	\$2,065,377	\$665,976	\$1,672,065	\$658,586
Service Charges	\$0	\$100,000	\$0	\$75,000
<b>Total Revenue</b>	<b>\$2,065,377</b>	<b>\$789,183</b>	<b>\$1,672,065</b>	<b>\$795,977</b>

## Explanation of Revenues

This program generates \$90,130 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 2024: 90000 Director's Office

In FY 2025, the director's office is reallocating a total of 1.00 FTE to the transportation division. This reflects the focus of the work for these employees, as well as bridges the gap for the reduction of indirect revenue in FY 2025. We do not anticipate that this will have any equity impacts.