



**Program #90000 - Director's Office** **FY 2026 Department Requested**

**Department:** Community Services **Program Contact:** Margi Bradway  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:** 90001, 90002  
**Program Characteristics:**

**Program Description**

The Department of Community Services (DCS) is a unique department of four distinct divisions: Elections, Transportation, Animal Services, and Land Use Planning. These divisions, along with strategic county initiatives, work together to advance the department's and county's mission, vision, values, and goals, prioritizing equity and safety in all daily operations.

The DCS Director's Office provides essential support services to all four divisions, including human resources, finance, contracting and procurement, asset management, research, and strategic projects. Crucially, the Director's Office also leads the DCS Equity Program and the DCS Safety Program.

With a focus on "Communication, Collaboration, and Communication," the Director's Office fosters an inclusive and healthy work culture. This principle underlies the DCS Future of Work initiative and informs all training and events.

**Key Responsibilities of the Director's Office:**

- Equity: Manages all equity-related planning, programming, training, and events.
- Safety: Oversees all safety-related initiatives and programs, launched DCS Safety Campaign.
- Human Resources: Handles hiring, recruitment, promotions, and employee oversight.
- Finance: Manages the budget, accounts receivable, contracting, procurement, travel, and training funds.
- Asset Management and Research: Responsible for asset management and conducting research to support departmental goals.
- Emergency Response Coordination: Coordinates emergency response efforts across the County.
- Strategic Planning: Defines the department's vision, values, and objectives.
- Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
- Leadership Development: Develops and fosters leadership skills, a respectful and inclusive culture, and core competencies in equity through workshops, training, and retreats for management, focusing on improved collaboration and management skills.
- Culture Building: Cultivates and sustains a culture of inclusivity and equity for all employees, including staff communications, collaboration, and the celebration of achievements and milestones.

The Director's Office is committed to its two guiding principles: equity and safety, which are central to all its work.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of department wide communications	28	40	60	60
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	96%	95%

**Performance Measures Descriptions**

The number of department wide communications is an indicator of employee engagement.  
 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$1,718,030	\$627,210	\$1,813,297	\$667,809
Contractual Services	\$270,903	\$2,500	\$857,146	\$0
Materials & Supplies	\$86,004	\$19,929	\$182,020	\$20,960
Internal Services	\$250,903	\$146,338	\$287,929	\$206,472
<b>Total GF/non-GF</b>	<b>\$2,325,840</b>	<b>\$795,977</b>	<b>\$3,140,392</b>	<b>\$895,241</b>
<b>Program Total:</b>	<b>\$3,121,817</b>		<b>\$4,035,633</b>	
<b>Program FTE</b>	8.00	4.00	8.00	4.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$62,391	\$0	\$121,786
Other / Miscellaneous	\$1,672,968	\$658,586	\$2,377,444	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
<b>Total Revenue</b>	<b>\$1,672,968</b>	<b>\$795,977</b>	<b>\$2,377,444</b>	<b>\$895,241</b>

## Explanation of Revenues

This program generates \$121,608 in indirect revenues.

- \$121,786: Intergovernmental, State Direct revenue comes from the Road Fund revenue to support an administrative position focused on transportation activities but assigned to the Director's Office
- \$2,377,444 : Other/Miscellaneous under General Fund is the Department Indirect revenue per County Cost Allocation Plan
- \$723,455 Other/Miscellaneous under Other Funds is the Internal Service Reimbursement for Asset Management services provided to Transportation.
- \$50,000: Service Charges revenue comes from two Special Districts (Dunthorpe and Lighting) to pay for the time dedicated to manage Special Districts.

## Significant Program Changes

Last Year this program was: FY 2025: 90000 Director's Office