

Division: DCS Director's Office

**Program Characteristics:****Program Description**

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. The Director's Office supports the divisions with human resources, finance, contracting, asset management, planning, research, and strategic projects. It also leads the DCS Equity and Safety Programs and promotes an inclusive work culture through "Communication, Collaboration, and Celebration." Activities include:

**Equity:** Manages equity planning, programming, training, analysis and implementation of the WESP.

**Safety:** Oversees safety initiatives, OSHA compliance, worker safety communications, onsite risk analysis, and coordinates emergency response within DCS.

**Human Resources:** Manages hiring, recruitment, promotions, discipline, and labor negotiations.

**Budget, Finance and Business Services:** Manages budget, accounts receivable, contracting, procurement, travel, and training funds.

**Asset Management and Research:** Manages assets and conducts research for departmental goals.

**Strategic Planning:** Defines departmental vision, values, and objectives, including coordinating with Countywide strategic planning efforts and developing the DCS Strategic Plan.

**Strategic Initiatives:** Leads innovation, policy development, research, funding strategies, and special projects.

**Leadership Development:** Develops leadership skills through workshops and training for management.

**Equity Statement**

Equity is a core value of DCS. Over the past two years, DCS revamped its Equity Program and created a comprehensive Equity Workplan, a WESP implementation plan, a monthly Equity Newsletter and re-launched the DCS Equity Committee. In FY 2027, DCS continues to implement WESP initiatives through our new onboarding tool, training and new procedures.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,808,511	\$667,809	\$1,873,620	\$702,087
Contractual Services	\$211,584	\$0	\$170,005	\$0
Materials & Supplies	\$163,643	\$21,055	\$85,043	\$17,500
Internal Services	\$260,821	\$206,377	\$323,412	\$197,870
<b>Total GF/non-GF</b>	<b>\$2,444,559</b>	<b>\$895,241</b>	<b>\$2,452,080</b>	<b>\$917,457</b>
<b>Total Expenses:</b>	<b>\$3,339,800</b>		<b>\$3,369,537</b>	
<b>Program FTE</b>	8.00	4.00	8.00	4.00

**Program Revenues**

Intergovernmental	\$0	\$121,786	\$0	\$168,819
Other / Miscellaneous	\$2,386,153	\$723,455	\$2,383,181	\$748,638
Service Charges	\$0	\$50,000	\$0	\$0
<b>Total Revenue</b>	<b>\$2,386,153</b>	<b>\$895,241</b>	<b>\$2,383,181</b>	<b>\$917,457</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Department-wide Communications	60	60	60
Employee Survey: In the past 12 months, DCS have had an opportunity to learn and grow	79	85	90