

Program #91000 - Director's Office

4/21/2014

Department:Community ServicesProgram Contact:Kim PeoplesProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

Related Programs: 91001, 91002, 91005, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 91020,

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) administers land use and transportation services; animal service programs and facilities; survey of land within the County as prescribed by state and local code; and County election duties as prescribed by State and Federal law. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the Department.

Program Summary

The Director's Office is accountable to the Chair, Board of County Commissioners and the community for leadership and management of Animal Services, Land Use and Transportation Planning, Road and Bridge Services, Elections, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and support to accomplish program delivery in alignment with Board policies.

Performance Measures									
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer				
Output	Number of leadership development training hours per Supervisor	0	35	45	35				
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%				

Performance Measures Descriptions

Number of training hours DCS provides and supports for Key Leaders (Managers, Supervisors, Leads and emerging leaders) to develop supervisory, management and leadership competencies.

Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving performance feedback from their supervisor.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$434,938	\$0	\$318,398	\$0
Contractual Services	\$30,000	\$0	\$19,000	\$0
Materials & Supplies	\$36,713	\$0	\$34,496	\$0
Internal Services	\$138,482	\$0	\$145,226	\$0
Total GF/non-GF	\$640,133	\$0	\$517,120	\$0
Program Total:	\$640,133		\$517,120	
Program FTE	2.25	0.00	2.00	0.00

Program Revenues							
Other / Miscellaneous	\$433,180	\$0	\$413,720	\$0			
Total Revenue	\$433,180	\$0	\$413,720	\$0			

Explanation of Revenues

The Director's Office is funded by indirect charges to the Road Fund, Bridge Funds and the General Fund.

Significant Program Changes

Last Year this program was: 91000 Director's Office

Last year the Ombudsman was part of the 91000 program offer. Also, this program has decreased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.