

**Department:** Community Services **Program Contact:** Kim Peoples  
**Program Offer Type:** Administration **Program Offer Stage:** As Requested  
**Related Programs:** 91000B-18  
**Program Characteristics:** In Target

### Executive Summary

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

### 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, Elections, Land Use Planning, Transportation, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and provides support to accomplish program delivery in alignment with Board policies.

### Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of development trainings for department leadership and Key Leader Trainings attend each year.	6	6	6	6
Outcome	Percent of employees receiving an annual evaluation	60%	100%	94%	100%

### Performance Measures Descriptions

Number of trainings attended by key leaders to supports the development of supervisory, management and leadership competencies. Trainings include the Executive Learning Series (4) and Department Key Leader trainings (2). 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	2018	2018	2019	2019
Personnel	\$905,536	\$68,390	\$954,553	\$68,501
Contractual Services	\$30,000	\$0	\$55,000	\$0
Materials & Supplies	\$39,500	\$0	\$40,000	\$0
Internal Services	\$257,120	\$0	\$295,517	\$6,549
<b>Total GF/non-GF</b>	<b>\$1,232,156</b>	<b>\$68,390</b>	<b>\$1,345,070</b>	<b>\$75,050</b>
<b>Program Total:</b>	<b>\$1,300,546</b>		<b>\$1,420,120</b>	
<b>Program FTE</b>	5.00	1.00	5.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,110	\$0
Intergovernmental	\$0	\$0	\$0	\$75,050
Other / Miscellaneous	\$815,000	\$0	\$1,385,502	\$0
<b>Total Revenue</b>	<b>\$815,000</b>	<b>\$0</b>	<b>\$1,390,612</b>	<b>\$75,050</b>

Explanation of Revenues

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and Transportation Fund.

Significant Program Changes

Last Year this program was: FY 2018: 91000A Director's Office

Department indirect revenues which is identified in Other/Miscellaneous Revenue at \$1,385,502 provides additional funding to meet department budget priorities. Department indirect is a formula calculated by Central Finance to recover the administrative costs associated with the Director's Office. Director's Office includes Department Human Resources and Business Services.