

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs: 91000B-17 Management Assistant , 91000C-17 Research and Evaluation
Program Characteristics: In Target

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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of leadership development training hours per Supervisor	30	35	35	35
Outcome	Percent of employees receiving an annual evaluation	60%	100%	70%	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	2016	2016	2017	2017
Personnel	\$567,297	\$0	\$575,206	\$0
Contractual Services	\$20,000	\$0	\$20,000	\$0
Materials & Supplies	\$33,500	\$0	\$25,400	\$0
Internal Services	\$179,516	\$0	\$195,944	\$0
Total GF/non-GF	\$800,313	\$0	\$816,550	\$0
Program Total:	\$800,313		\$816,550	
Program FTE	4.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$591,781	\$0	\$726,440	\$0
Total Revenue	\$591,781	\$0	\$726,440	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2016: 91000A-16 Director's Office

The Director's Office has cut two positions to respond to funding constraints. Restoration of these position are identified in program Offers 91001B (Director's Office Management Assistant) and 91000C-17 (Director's Office Research and Evaluation).