

Program #91000A - Director's Office

Program Contact: Kim Peoples 2/17/2017

Department: Community Services 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, 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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%	100%	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	2017	2017	2018	2018
Personnel	\$858,718	\$0	\$905,536	\$0
Contractual Services	\$20,000	\$0	\$30,000	\$0
Materials & Supplies	\$25,400	\$0	\$39,500	\$0
Internal Services	\$195,944	\$0	\$257,120	\$0
Total GF/non-GF	\$1,100,062	\$0	\$1,232,156	\$0
Program Total:	\$1,100,062		\$1,232,156	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues							
Other / Miscellaneous	\$726,440	\$0	\$815,000	\$0			
Total Revenue	\$726,440	\$0	\$815,000	\$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 2017: 91000A Director's Office

The Director's Office has no significant changes in this program offer. Changes in contractual services and material and supplies are to support Department Strategic Plan and department leadership training. The Internal Services increase associated with additional FTE approved in the current budget.