

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91000A-17 Director's Office
Program Characteristics: Out of Target

Executive Summary

The Department Director's Office seeks to retain a Management Assistant position to support implementation of County and Department initiatives. The Director is held to plan, organize, direct and review the overall activities and operations of a department. The Management Assistant classification is intended to complement a Department's executive leadership team, and to plan, direct and perform a variety of complex, highly visible/sensitive projects and work assignments on behalf of the Department Director as a direct report.

Program Summary

In the FY 2016 County Budget this Management Assistant position was restored after a three year absence from the Director's Office. The Department budget constraint and operational priorities placed this position outside of the Department budget target. Retaining this position supports the ability of the Director's Office to manage various tasks and projects that are elevated at the County or Department level. This position has improved the Office's capacity to manage the implementation of the strategic plan and be responsive to Board, Department, and constituent needs. The position resumed responsibility as liaison with County facilities and Property Management, project management support of department-wide activities identified in the Strategic Plan including leading LEAN Six Sigma process improvement projects, managing the Department's Communication Strategies (i.e. web newsletter, social media, etc), Equity and Diversity program and managing ad hoc initiatives and projects. This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of LEAN projects supported in FY 2017	N/A	2	2	2
Outcome	Percent of Department staff who participate in Diversity and Equity meetings/trainings.	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Department directors are required to review and analyze pertinent Federal, State and local laws, regulations, policies and procedures in terms of impact on assigned department programs; oversee and ensure compliance as required. The Management Assistant classification is one resource available to a Director to fulfill these obligations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$148,279	\$0
Total GF/non-GF	\$0	\$0	\$148,279	\$0
Program Total:	\$0		\$148,279	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 91000B-16 Director's Office Management Assistant