



**Program #90000 - Director's Office** 4/21/2021

**Department:** Community Services **Program Contact:** Jamie Waltz  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:** 90001, 90002  
**Program Characteristics:**

**Executive Summary**

The Department of Community Services (DCS) oversees four areas: land use planning, transportation services for County roads and bridges, animal services and elections. Many of the services provided are mandated through Federal, State or Local laws.

The Director's Office leads, manages and oversees these mandated and non-mandated department services. The Director's Office also supports the implementation of both County and DCS initiatives across the divisions. The work of DCS is guided by our mission vision and values.

**Program Summary**

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of Animal Services, Elections, Land Use Planning, and Transportation services. Business Services, Human Resources and Equity & Organizational Culture sit within the Director's Office.

The Director works with Division Managers to establish priorities and strategies, and provides support to implement projects and programs that are in alignment with DCS and Board policies. DCS is undergoing significant department-wide transformation and within each division. Workforce equity and managing through the COVID-19 pandemic are priorities right now.

The Equity and Think Yes for DCS Committee has written an equity statement and is working on an equity work plan. It is important that in addition to our vision and verbal commitment to equity work, we have specific measurable actions that will help us achieve our goals and outcomes to bring about transformational change.

Keeping our staff and community safe is our top priority as we manage the department's work during the pandemic. This time has also given us an opportunity to think about how we provide our services differently. The Director's Office is supporting culture change work in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management to meet the County's goals in the Workforce Equity Strategic Plan and core competencies for staff. We are approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowering staff.

Department wide communications, safety, wellness, and equity are a significant part of all this work.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of department wide communications	New	New	New	24
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%

**Performance Measures Descriptions**

Percent of employees receiving an annual evaluation reflects the desired outcome that all employees receive performance feedback from their supervisor every year. Department wide communications include all-staff emails, department newsletter, and all-staff meetings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,232,855	\$79,105	\$1,336,040	\$83,852
Contractual Services	\$160,000	\$0	\$160,000	\$0
Materials & Supplies	\$43,412	\$0	\$46,480	\$0
Internal Services	\$274,712	\$21,620	\$169,079	\$24,572
<b>Total GF/non-GF</b>	<b>\$1,710,979</b>	<b>\$100,725</b>	<b>\$1,711,599</b>	<b>\$108,424</b>
<b>Program Total:</b>	<b>\$1,811,704</b>		<b>\$1,820,023</b>	
<b>Program FTE</b>	7.00	1.00	7.00	1.00

Program Revenues				
Intergovernmental	\$0	\$100,725	\$0	\$108,424
Other / Miscellaneous	\$1,209,780	\$0	\$1,269,398	\$0
<b>Total Revenue</b>	<b>\$1,209,780</b>	<b>\$100,725</b>	<b>\$1,269,398</b>	<b>\$108,424</b>

Explanation of Revenues

This program generates \$11,639 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues at \$1,269,398 for FY 2022. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2021: 90000 Director's Office

Transferred a communications position (1.00 FTE) from Elections into the Director's Office during the FY 2021 budget. This position provides communications support to all divisions and provide additional capacity across DCS. This aligns with DCS's values of transparency and equity.