

### Program #90000 - Director's Office

5/2/2022

**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 transformation at the department level and within each division. Workforce equity and implementing the DCS Equity Strategic Plan are priorities.

The DCS Equity Strategic Plan was formulated in the DCS Equity Committee along with suggestions that were voiced from the feedback groups. The goals for the DCS Equity Strategic Plan fall into three domains: personal, cultural, and institutional, and will be rolled out in three phases moving from awareness and knowledge building to practicing skills and building relationships with the local community.

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 empowers staff.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Number of department wide communications	new	24	36	38				
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%				

#### **Performance Measures Descriptions**

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

# **Legal / Contractual Obligation**

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: Land Use Planning and Development; Services and duties prescribed by state law relating to special district annexations and withdrawals, Services relating to county service districts and agencies relating to natural environment; Services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; Surveys examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities: Animal services: and County elections.

# Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,336,040	\$83,852	\$1,422,290	\$0
Contractual Services	\$161,753	\$0	\$262,876	\$0
Materials & Supplies	\$46,480	\$0	\$49,920	\$0
Internal Services	\$169,079	\$24,572	\$223,058	\$0
Total GF/non-GF	\$1,713,352	\$108,424	\$1,958,144	\$0
Program Total:	\$1,821,776		\$1,958,144	
Program FTE	7.00	1.00	7.00	0.00

Program Revenues							
Intergovernmental	\$0	\$108,424	\$0	\$0			
Other / Miscellaneous	\$1,271,151	\$0	\$1,483,237	\$0			
Total Revenue	\$1,271,151	\$108,424	\$1,483,237	\$0			

#### **Explanation of 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 2022: 90000 Director's Office

Increase in professional services budget to support our work around equity strategic planning, team building, cultural change and organizational development in DCS. The increase in Other /Miscellaneous revenues is the result of a change in the department indirect rate which had an 11.6% increase above FY 2022 and is now set at 11.91% for FY 2023. Changes in the department indirect revenue also are impacted as positions and salaries fluctuate each year. 1.00 FTE supported by Other Funds moved out of the Director's Office and into the Road Services (offer 90013).