

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).