

PROGRAM MISSION

To provide policy and program guidance and expedite the work of the department to enable each program to deliver its services.

The Director's Office focuses on ensuring that the department staff and management have the resources and tools necessary to fulfill their missions through the following programs:

- **Administration** supports the department through budget analysis, management and tracking; human resource planning and administration; and specifically targeted organizational development projects.
- **Strategic Planning** conducts reviews and analysis of programs and strategic policy areas and manages and coordinates the information technology functions across the department.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,771,715	\$2,102,267	\$1,819,655	-13%
Non-Personnel	320,103	367,765	345,216	-6%
Subtotal	2,091,818	2,470,032	2,164,871	-12%
Intra-County Charges	(682,380)	(768,553)	(674,509)	-12%
Total Expenditures	1,409,438	1,701,479	1,490,362	-12%
Total Revenues	71,735	71,429	71,429	-
Net Tax Support	\$1,337,703	\$1,630,050	\$1,418,933	-13%
Authorized FTEs	23.1	22.6	18.6	
Funded FTEs	23.1	22.6	18.6	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The personnel budget also reflects the transfer of 3.0 FTEs that manage capital finances to the Engineering and Capital Projects Division and the transfer of 1.0 FTE to that division to assist with project management.
- ↓ Non-personnel decreases (\$22,549) reflect the reallocation of \$39,300 from this unit to the Engineering and Capital Projects Division, partially offset by a \$16,021 increase in estimated telephone charges.
- ↓ Intra-county charges decrease as a result of transferring 4.0 FTEs to the Engineering and Capital Projects Division, and a decrease in the number of capital projects under construction.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Management Plan actions completed within established timeframes (Calendar Year)	N/A	N/A	N/A	88%	95%	90%	95%
Vacancies filled within 90 days	N/A	N/A	N/A	55%	60%	60%	70%
Recruitments initiated	N/A	N/A	N/A	182	162	162	162