

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.
- **Communications** coordinates internal departmental communications and works in partnership with the County's Office of Communications and Public Affairs to manage external communications that involve the Department of Environmental Services.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$1,819,779	\$1,836,095	\$1,906,982	4%
Non-Personnel	276,912	345,216	417,422	21%
Subtotal	2,096,691	2,181,311	2,324,404	7%
Intra-County Charges	(671,487)	(674,509)	(726,312)	8%
Total Expenditures	1,425,204	1,506,802	1,598,092	6%
Total Revenues	71,483	71,429	71,429	-
Net Tax Support	\$1,353,721	\$1,435,373	\$1,526,663	6%
Authorized FTEs	22.6	18.6	18.6	
Funded FTEs	22.6	18.6	18.6	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel reflects new funding for technology for field staff \$72,700.
- ↑ Intra-county charges reflect an increase in overhead charged to the Utilities Fund. Approximately 33 percent of all eligible expenditure will be charged out to the Utilities Fund for work done by this unit in support of Utilities Fund activities.

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Vacancies filled within 90 days	N/A	N/A	55%	65%	65%	70%	70%
Recruitments initiated	N/A	N/A	182	153	162	150	N/A