



# **Community Development Services Administration and Finance**



# Presentation Overview

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- Total area overview
- Staffing changes from last fiscal year
- Program overviews
  - Finance
  - Contracts and Procurement
  - Operations
  - Personnel
  - Ombudsman and Special Projects



## CDS Admin and Finance

- Community Development Services Administration and Finance provides many services to the Environmental Management, Planning and Building, and Transportation Departments along with related administrative assistance to the public and other government organizations.
- Budget for FY 2017-18 for the unit is approximately \$3,300,000.
- Total of 34 FTEs or 5 less than FY 2016-17.



# CDS Finance Unit

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- The Finance Unit has 17.2 FTEs
- The unit provides the following services:
  - Accounting
  - Reporting – work with the Auditor’s Office to report to the Federal and State governments
  - Payroll
  - Accounts Payable/Receivable
    - Including billing and payments by the public, developers, others
  - Administration of Community Service Areas
  - Administration of Zone of Benefits
  - Special projects – assist with Fenix



# CDS Contracts/Procurement Unit

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- The Contracts/Procurement Unit has 6 FTEs
- The unit provides the following services:
  - Contract development for CDS programs
  - Contract task order and work order preparation and review
  - Coordinate and support competitive vendor selection process
  - Process all purchases for CDS programs
  - Provide on-going training and support on contract admin, scope of work development and contract and procurement requests
  - Maintain Ebix insurance tracking system for CDS programs
  - Ensure program compliance and registration with Department of Industrial Relations



# CDS Operations Unit

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- The Operations Unit has 5.3 FTEs
- The unit provides the following services:
  - Administrates County cemeteries – around 19
  - Administrates County airports – 2 airports
    - Including coordinating CIPs with Federal Aviation Administration
  - Supports the Airport and Cemetery advisory committees
  - Assists in technology requests and coordination to make sure of standardization
  - Assists in logistics at all CDS locations (e.g. moves, new equipment)



# CDS Personnel Unit

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- The Personnel Unit has 3.5 FTEs
- The unit provides the following services:
  - Administer CDS program recruitment processes
  - Employee onboarding
  - Labor agreement interpretation and development of procedures to adhere to labor agreements with County HR
  - Work with CDS programs on personnel with employee reviews and discipline
  - Administer the DOT Drug and Alcohol Program
  - Administer the Injury and Illness program (workers comp, FMLA, medical leaves)



# CDS Ombudsman and Special Projects Unit

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- The Ombudsman and Special Projects Unit has 2 FTEs
- The unit provides the following services:
  - Advocate for the public in navigating the planning and building processes
  - Project manages innovation projects like the new TRAKiT system and microfiche conversion
  - Assist CDS staff on management projects that look at service delivery improvements
  - Works closely with Economic Development