

Lines of Business

LOB #65:

DEPARTMENT FOCUS, COORDINATION AND ADMINISTRATION

Purpose

The purpose of the Department of Planning and Zoning Focus, Coordination and Administration LOB is to provide agency direction, strategic and workforce planning, administrative support and the necessary resources for staff to effectively serve the needs of the community.

Description

The Department of Planning and Zoning Focus, Coordination and Administration LOB consists of the Director and four administrative support positions, which provide a wide variety of managerial and administrative support to agency staff. This includes the coordination of ongoing strategic and workforce planning efforts; employee development; managerial support and consultation related to employee relations; organization of board items; processing of all required human resources documents; management of fiscal activity; procurement of necessary supplies; and the payment of funding responsibilities for the department.

Benefits

The primary benefit of this LOB is that the efforts of DPZ staff are coordinated in a consistent and efficient manner to maintain the high standards of the department in serving the needs of the community. The indirect benefits of this LOB are related to providing the administrative support to staff while making high level customer service a priority at every level of the organization. This operation is extremely versatile, efficient and responsive to the needs of agency staff.

Mandates

Although this LOB is not mandated, there are multiple regulations and policies with which it is required to comply as services are provided. This includes compliance with all financial, procurement, budgetary, and human resources policies, procedures and regulations. Additionally, periodic audits are conducted to ensure compliance.

Trends and Challenges

Economic Development Initiatives

- The department is actively working with consultants, customers and other County agencies to evaluate and streamline processes to provide timely and accurate assessments of applications and requests for information, etc.
- This LOB provides support and direction for the implementation of new procedures and coordination of efforts to create efficiencies in departmental processes.

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Retirements and Succession Planning

- One of the most significant challenges facing the department is the existing and anticipated high rate of turnover, primarily resulting from retirements.
- This LOB provides consultation and direction for workforce and succession planning efforts within the department in an effort to minimize the impact of anticipated and unexpected turnover.

Inexperienced managerial and senior level staff

- As the aforementioned turnover is taking place, a number of managers and senior level staff have been appointed in recent years.
- This LOB provides consultation and training for staff to assist them with the transition to new roles and responsibilities and to prepare employees for professional growth within the organization.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$419,152	\$471,476	\$464,849
Operating Expenses	31,846	25,752	25,676
Total Expenditures	\$450,998	\$497,228	\$490,525
General Fund Revenue	\$6,954	\$8,187	\$8,582
Net Cost/(Savings) to General Fund	\$444,044	\$489,041	\$481,943
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Merit Positions Supported	124	130	133	133	133
Number of Financial and Procurement Entries Processed per Financial Staff FTE	3,079	3,138	3,133	3,100	3,100
Average Number of County Employee Development Classes Completed per Staff Member	NA	NA	3.57	4.00	4.00
Percentage of Career Management Plans Completed with Employee Annual Evaluations	NA	NA	96.74%	95.00%	95.00%

The staff assigned to the Human Resources function of this LOB is responsible for ensuring timely payment of employee paychecks by evaluating, reconciling and confirming that all hours worked are entered into the FOCUS system in a timely fashion. They also initiate all necessary personnel action requests and position control forms in order to ensure that the organizational structure is arranged accurately, which provides supervisors with the ability to access the appropriate personnel records and timesheets for their specifically assigned employees. This output metric is reflective of the amount of work that is processed by the Administrative staff within the department.

The staff assigned to the Financial Processing and Procurement functions of this LOB are primarily responsible for ensuring that department employees have the resources needed to effectively meet job requirements in serving the needs of the public. They also are responsible for ensuring compliance with financial, procurement and budgetary policies and regulations as all procurement and financial transactions are processed and reconciled by Administrative staff to include revenue, expenditures, inter-fund bills and appropriate distribution of funds. This efficiency metric is reflective of the amount of work that is processed by the Administrative staff within the department.

The average number of County Employee Development courses completed represents only those classes that employees take through general the County Learning Center, as this number is easily obtained via the Learning Center computer application. In addition, the department supports employee development by making a wide range of other opportunities available to staff, to include assistance for work related memberships, attendance at conferences, in-house recertification training opportunities and webinars. Future efforts will be made to identify these opportunities and include them in the compilation of this metric in order to illustrate the department's commitment to employee development.

The percentage of Career Management Plans completed and submitted with employee evaluations also illustrates the department's commitment to employee development. Management actively encourages employees to evaluate career goals and take steps toward achieving them. The department is also working toward providing opportunities for employees to obtain a broad knowledge base by allowing lateral transfers from one division to another when an employee expresses an interest in learning more about the organization by taking on new roles, responsibilities and assignments. The department also encourages a collaborative approach by creating interdivisional teams to work together on projects whenever appropriate. These steps are seen by management as some of the building blocks to growing viable leaders for the future success of the department.