

**Program # 25003 - DCHS Support & Development**

**Version 1/27/2006 s**

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Administration

**Program Contact:** Rex Surface

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Director's Office Support and Development team maintains an array of services necessary for departmental functioning: cultural competence, housing coordination, policy analysis, and research and evaluation. These functions are joined together under the aegis of the Director's Office Support and Development Unit as this is the most efficient way for the units to share expertise with the various divisions.

**Program Description**

Cultural Competency consults and gives technical assistance to the Divisions and community provider system to insure the Department's internal and external initiatives reflect our growing diverse populations. Policy analysis provides day-to-day oversight of Director's Office operations and coordinates communication within the department, to other County entities, and to external stakeholders and the community. Research and evaluation responds to requests for information and analysis, consults with the director and divisions on practice and program evaluation, and works with other departments on joint initiatives. Housing represents the department in the larger environment and advocates for the emerging housing initiatives affecting all divisions. This unit serves as the interface with County Facilities.

**Program Justification**

Together these functions fall squarely within the Accountability priority, allowing the Director's Office to fulfill each of the stated strategies. They "establish clear, accessible processes that set vision, direction and priorities such as Priority Based Budgeting," "take discussions into the community to increase understanding," "manage resources and service delivery costs effectively," "evaluate and streamline ... county operations through Continuous Improvement processes," and "provide reliable information for decision-making, improving results, and reporting results."

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Hours of Cultural Competency consults*	0	2,200	2,200	1,040
Outcome	Chronically homeless households moved into permanent housing**	0%	15%	17%	20%

**Performance Measure - Description**

The diverse activities of the program require that only a few of the many outcomes be listed here.

\*The number of consults will be reduced in FY2007 due to half time in-community assignment.

\*\*No numbers for 04-05 because the Ten Year Plan to End Homelessness went into effect January 1, 2005.

**Legal/Contractual Obligation**

N/A

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$70,183	\$709,691	\$476,903	\$501,422
Contracts	\$0	\$7,713	\$0	\$0
Materials & Supplies	\$0	\$34,480	\$5,920	\$37,370
Internal Services	\$54,251	\$147,578	\$201,938	\$155,626
Subtotal: Direct Exps:	<b>\$124,434</b>	<b>\$899,462</b>	<b>\$684,761</b>	<b>\$694,418</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$124,434</b>	<b>\$899,462</b>	<b>\$684,761</b>	<b>\$694,418</b>
Program Total:	<b>\$1,023,896</b>		<b>\$1,379,179</b>	
Program FTE	0.00	0.00	4.67	5.08
<b>Program Revenues</b>				
Indirect for dep't Admin	\$1,829	\$0	\$2,311	\$0
Intergovernmental	\$0	\$899,462	\$0	\$694,418
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,829</b>	<b>\$899,462</b>	<b>\$2,311</b>	<b>\$694,418</b>

**Explanation of Revenues****Significant Program Changes**

**Last year this program was:** #25004, DCHS Chief of Staff

This program offer also combines FY 06 25003 DCHS Chief Operating Officer program offer. This program offer includes the three Office Assisant 2 positions for the shared reception area of the Lincoln building. The Department Trainer has been moved to HR Program Offer 25001 and the Grant Writer position is eliminated for FY2007.