

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Joanne Fuller

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Director's Office provides vision, leadership, and policy direction; facilitates the development of the Department's mission and strategic direction; functions as the County's Mental Health Authority; and sets Departmental priorities that support the overall County mission.

Program Description

The DCHS Director's Office is responsible for ensuring that programs and activities are responsive and accountable, particularly in regard to legislative mandates. The DCHS Director's Office is responsible for communicating the Department's vision, mission, and priorities to decision makers, community partners, citizens, and employees. The Director's Office takes the lead role in building partnerships that align service delivery in the most effective manner and in generating additional public/private resources in support of the human service system of care.

Program Justification

The DCHS Director's Office supports the County's Accountability priority - "I want my Government to be accountable at every level" - by providing responsible leadership, sound financial management, and results that are in line with the County's stated priorities. The DCHS Director's Office initiates and collaborates in planning with County elected officials, community leaders, other jurisdictions, and leaders of other County departments; provides clear direction and decision making; defines the mission and vision for the Department; continuously seeks improvements and new innovations; and communicates outcomes and evaluations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of formal communications about department policy to employees. ¹	0	0	20	40
Outcome	% of employees satisfied or very satisfied with Director's Office operations. ²	0.0%	0.0%	0.0%	75.0%
Output	Legislative contacts. ³	3	0	5	10

Performance Measure - Description

✔ **Measure Changed**

¹This new measure includes Director's brown bag sessions, all-staff emails, and meetings with staff groups such as District offices or the Department Employees of Color.

²Annual survey.

³This is a new measure suggesting the degree of communication with legislative partners. Number will vary over time owing to biennial legislative session.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$406,154	\$117,090	\$156,167	\$128,089
Contracts	\$213,268	\$0	\$105,834	\$0
Materials & Supplies	\$18,853	\$14,580	\$18,398	\$2,743
Internal Services	\$52,795	\$8,569	\$9,693	\$21,395
Subtotal: Direct Exps:	\$691,070	\$140,239	\$290,092	\$152,227
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$691,070	\$140,239	\$290,092	\$152,227
Program Total:	\$831,309		\$442,319	
Program FTE	3.02	0.98	1.10	0.90
Program Revenues				
Indirect for dep't Admin	\$211	\$0	\$458	\$0
Fees, Permits & Charges	\$213,268	\$0	\$839,650	\$0
Intergovernmental	\$0	\$140,239	\$0	\$152,227
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$213,479	\$140,239	\$840,108	\$152,227

Explanation of Revenues

Significant Program Changes

Last year this program was: #25000, DCHS Director's Office

This program offer combines the FY07 DCHS Director's Office (25000) and the DSCP Director's Office (21000) program offers as a result of merging the two departments. This program offer and other departmental administrative/support offers represent the redeployment of vacancies, created by the merger, in order to establish the Departmental infrastructure necessary to effectively manage the business needs of DCHS.