

**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. <sup>1</sup>         | 0                              | 0                                | 20                              | 40                        |
| Outcome      | % of employees satisfied or very satisfied with Director's Office operations. <sup>2</sup> | 0.0%                           | 0.0%                             | 0.0%                            | 75.0%                     |
| Output       | Legislative contacts. <sup>3</sup>   | 3                              | 0                                | 5                               | 10                        |

**Performance Measure - Description**

✔ **Measure Changed**

<sup>1</sup>This 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.

<sup>2</sup>Annual survey.

<sup>3</sup>This 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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>   | 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:    | <b>\$691,070</b>      | <b>\$140,239</b>     | <b>\$290,092</b>      | <b>\$152,227</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>\$691,070</b>      | <b>\$140,239</b>     | <b>\$290,092</b>      | <b>\$152,227</b>     |
| Program Total:            | <b>\$831,309</b>      |                      | <b>\$442,319</b>      |                      |
| Program FTE               | 3.02                  | 0.98                 | 1.10                  | 0.90                 |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| 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                  |
| <b>Total Revenue:</b>     | <b>\$213,479</b>      | <b>\$140,239</b>     | <b>\$840,108</b>      | <b>\$152,227</b>     |

## 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.