

Lead Agency: County Human Services

Program Contact: Joanne Fuller

Program Offer Type: Administration

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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of formal communications about department policy to employees ¹	45	45	45	45
Outcome	Advisors agree/strongly agree w/statement: Overall, D.O. does its job well ²	0.0%	75.0%	92.0%	0.0%
Output	Legislative contacts ³	10	20	30	30

Performance Measure - Description

¹ Formal communications includes director's brown bag sessions, all-staff emails, and meetings with staff groups such as district offices or the department Employees of Color.

² This outcome is measured by a survey of advisory group members in alternating years. The next survey will be conducted Fall of 2011.

³ Legislative contacts - This is a 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	2010	2010	2011	2011
Personnel	\$276,705	\$301,537	\$265,091	\$372,307
Contracts	\$260,971	\$0	\$266,723	\$149,417
Materials & Supplies	\$18,564	\$19,680	\$2,771	\$40,847
Internal Services	\$52,336	\$34,482	\$27,249	\$45,914
Total GF/non-GF:	\$608,576	\$355,699	\$561,834	\$608,485
Program Total:	\$964,275		\$1,170,319	
Program FTE	2.04	2.31	2.28	2.72
Program Revenues				
Fees, Permits & Charges	\$732,262	\$0	\$561,834	\$0
Intergovernmental	\$0	\$355,699	\$0	\$608,485
Total Revenue:	\$732,262	\$355,699	\$561,834	\$608,485

Explanation of Revenues

\$148,731- OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09
 \$333,620 - Title XIX: Based on FY09-11 projected State Biennial Budget
 \$126,134 - Local Admin: Based on FY09-11 projected State Biennial Budget
 \$561,834 - County General Fund Indirect

Significant Program Changes

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

Staffing increase from FY10 in this program offer are due to the following factors:

Moved 1.0 FTE Research and Evaluation Analyst Senior position from DCHS Business Services (25002) to the Director's Office to reflect actual reporting structure;

Added, within current CGF constraint, 1.0 FTE Research and Evaluation Analyst 1 expanding departmental capacity to provide evaluation and research activities, conduct outcome evaluations and develop/monitor performance measures.