

Lead Agency: County Human Services

Program Contact: Kathy Tinkle

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of formal communications to employees ¹	79	45	50	50
Outcome	Advisors agree/strongly agree w/statement: Overall, D.O. does its job well ²	92.0%	0.0%	0.0%	92.0%
Output	Legislative contacts ³	15	30	15	10

Performance Measure - Description

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

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

³Legislative 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	2011	2011	2012	2012
Personnel	\$265,091	\$372,307	\$378,460	\$184,252
Contracts	\$266,723	\$149,417	\$229,206	\$69,625
Materials & Supplies	\$2,771	\$40,847	\$30,493	\$16,090
Internal Services	\$27,249	\$45,914	\$38,168	\$171,908
Total GF/non-GF:	\$561,834	\$608,485	\$676,327	\$441,875
Program Total:	\$1,170,319		\$1,118,202	
Program FTE	2.28	2.72	2.68	1.32
Program Revenues				
Fees, Permits & Charges	\$561,834	\$0	\$676,327	\$0
Intergovernmental	\$0	\$608,485	\$0	\$441,875
Total Revenue:	\$561,834	\$608,485	\$676,327	\$441,875

Explanation of Revenues

\$397,570 - Title XIX: Based on FY11 Revised Budget

\$44,305 - State Mental Health Grant Local Admin: Based on FY11 Revised Budget

\$676,327 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

Significant Program Changes

Last year this program was: #25000, DCHS Directors Office

Reduction of one FTE: Research and Evaluation Analyst 1. Department Indirect includes indirect allocation of Verity funding from Mental Health.