

Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Department of County Human Services builds well-being in our community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office develops and leads the department's mission, policies, communications and strategic initiatives; provides financial management; and supports the division's efforts to provide high quality and innovative services to the communities we serve.

Program Summary

Issue: The Department of County Human Services is made up of three divisions, staffed by 670 FTE and is funded with a budget of over \$148 million dollars. The Department is funded through a blend of local, state and federal funding with accompanying requirements and roles and programmatic commitments to the community.

Goals: The Director's office works to advance the department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with our community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

Activities: The Director's office ensures: a) DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) department-wide performance management and sharing of quality improvement tools and techniques; c) identifies new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) equity goals are advanced by providing educational opportunities and support for partners; e) communication and coordination with the Board of County Commissioners, and e) communication with partners, clients, and customers by using online tools to engage with the community. All of these efforts are focused towards achieving the department's broader goals of building well being in the community and fostering equitable opportunities to thrive.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	N/A	N/A	N/A	85%
Outcome	Number of DCHS Web Pages Viewed			775,500	910,000

Performance Measures Descriptions

¹ Formal 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 employee group. ² This is a new measure and baseline data will be collected in spring 2016, using a draft tool from P.S.U.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,203,274	\$0	\$2,306,132	\$0
Contractual Services	\$54,445	\$0	\$85,600	\$0
Materials & Supplies	\$207,827	\$0	\$137,873	\$0
Internal Services	\$169,487	\$0	\$241,162	\$0
Total GF/non-GF	\$2,635,033	\$0	\$2,770,767	\$0
Program Total:	\$2,635,033		\$2,770,767	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Other / Miscellaneous	\$224,527	\$0	\$440,546	\$0
Total Revenue	\$224,527	\$0	\$440,546	\$0

Explanation of Revenues

\$440,546 County General Fund Department Indirect: Based on FY18 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2017: 25000 Director's Office