

**Department:** County Human Services

**Program Contact:** Susan Myers

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**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 Summary

The DCHS Director's Office oversees the programmatic and fiscal management of the department and ensures that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners, our contractors and our funders. The Director's Office is responsible for the management of \$229 million budget of contracted and direct services and a workforce of more than 770 people.

This office is working to increase efficiencies in business practices and internal operations through its comprehensive strategic business plan which lays the foundation for: enhanced department-wide data analysis and performance evaluation; setting benchmarks and standards for quality services and conducting department-wide quality assurance and improvement efforts; and engaging in business system analysis to increase the efficient and effective use of technological systems. The Director's Office also oversees policy compliance, including HIPAA rules, coordinates legislative activities for the department and is responsible for emergency preparedness and disaster response planning.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of formal communications to employees <sup>1</sup>	57	50	50	50
Outcome	Advisors agree/strongly agree with the statement: Overall DCHS does its job well. <sup>2</sup>	-	100%	100%	-

### Performance Measures Descriptions

<sup>1</sup> 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.

<sup>2</sup> This outcome is measured by a survey of advisory group members in alternating years. The survey was completed January 2014 and will be repeated January 2016. Therefore no 'next year offer' is included.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$393,047	\$472,514	\$535,528	\$434,707
Contractual Services	\$151,302	\$86,083	\$406,948	\$121,000
Materials & Supplies	\$8,206	\$38,046	\$48,682	\$589
Internal Services	\$5,019	\$85,076	\$63,316	\$47,009
<b>Total GF/non-GF</b>	<b>\$557,574</b>	<b>\$681,719</b>	<b>\$1,054,474</b>	<b>\$603,305</b>
<b>Program Total:</b>	<b>\$1,239,293</b>		<b>\$1,657,778</b>	
<b>Program FTE</b>	3.84	3.16	3.92	3.08

Program Revenues				
Indirect for Dept. Admin	\$102	\$0	\$0	\$0
Intergovernmental	\$0	\$681,719	\$0	\$603,305
Other / Miscellaneous	\$470,063	\$0	\$803,991	\$0
<b>Total Revenue</b>	<b>\$470,165</b>	<b>\$681,719</b>	<b>\$803,991</b>	<b>\$603,305</b>

Explanation of Revenues

\$427,053 - Title XIX  
 \$176,252 - State Mental Health Grant Local Admin  
 \$803,991 - County General Fund Department Indirect: Based on FY15 Dept Indirect Rates published by Central Finance  
 \$250,482- County General Fund

Significant Program Changes

Last Year this program was: 25000A Director's Office