

**Department:** County Human Services

**Program Contact:** Liesl Wendt

**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; 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 over \$135 million budget of contracted and direct services and a workforce of over 600 FTE.

The DCHS Director's Office includes the Office of Policy, Planning and Performance focused on managing department-wide system analysis, planning and strategic initiatives, including: data analysis; performance evaluation and quality improvement; strategic planning; communication; health system transformation; legislative coordination; HIPAA and policy compliance; and emergency preparedness and response planning.

The office continues its quality improvement and business system efficiency efforts through its comprehensive strategic business plan, but will also widen its focus on improving client outcomes and linking human service efforts to the social determinants of health. This work acknowledges the constantly shifting landscape in which we are providing our services and improves the department's ability to use our data to identify needs, develop programming and effectively communicate with the community.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$860,972	\$534,306	\$1,423,821	\$121,724
Contractual Services	\$417,972	\$121,000	\$529,375	\$121,988
Materials & Supplies	\$62,891	\$589	\$328,656	\$4,540
Internal Services	\$64,466	\$47,009	\$121,920	\$7,064
<b>Total GF/non-GF</b>	<b>\$1,406,301</b>	<b>\$702,904</b>	<b>\$2,403,772</b>	<b>\$255,316</b>
<b>Program Total:</b>	<b>\$2,109,205</b>		<b>\$2,659,088</b>	
<b>Program FTE</b>	6.45	3.55	11.04	0.96

Program Revenues				
Intergovernmental	\$0	\$603,305	\$0	\$255,316
Other / Miscellaneous	\$826,018	\$0	\$1,316,903	\$0
<b>Total Revenue</b>	<b>\$826,018</b>	<b>\$603,305</b>	<b>\$1,316,903</b>	<b>\$255,316</b>

Explanation of Revenues

\$255,316 - State Mental Health Grant Local Admin \$1,316,903 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25000A Director's Office

Department-wide Training and Engagement capacity (2.0 FTE Program Specialist Sr) has been funded by reallocating County General Fund from some programs across DCHS. About \$270K was budgeted in Materials & Supplies due to the potential space expansion for the entire department.