

Division: Administration & Operations

Program Characteristics:**Program Description**

The Director's Office provides the strategic leadership and administrative backbone for the Homeless Services Department (HSD). It manages core operations—including communications, equity initiatives, and administrative functions—to ensure the department remains focused on making homelessness rare, brief, and non-recurring. By overseeing a diverse and qualified workforce, the office fosters a culture dedicated to high performance and measurable results.

As the primary bridge between the department and the community, the Director coordinates policy and resources by serving as a liaison to federal, state, and local elected officials. This role involves collaborating with a wide range of regional partners, provider systems, and other counties to drive innovation and implement effective services across the region.

Internally, the Director's Office convenes department leaders to set strategic direction and solve shared problems. By ensuring organizational alignment and collective responsibility, the office ensures the department effectively meets its mission and strategic objectives in service to the community.

Equity Statement

This program offers funds positions on the HSD Equity Team responsible for leading, supporting, implementing, and operationalizing the work of the Workforce Equity Strategic Plan (WESP) in HSD as well as our values around an equitable, anti-racist, gender-affirming, accessible, and culturally responsive workplace for our diverse workforce.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,228,125	\$146,207	\$1,854,128	\$343,017
Contractual Services	\$0	\$111,070	\$0	\$114,735
Materials & Supplies	\$159,863	\$0	\$55,053	\$0
Internal Services	\$1,759,263	\$71,173	\$1,972,365	\$259,492
Total GF/non-GF	\$4,147,251	\$328,450	\$3,881,546	\$717,244
Total Expenses:	\$4,475,701		\$4,598,790	
Program FTE	11.00	1.00	8.00	1.00

Program Revenues

Intergovernmental	\$0	\$328,450	\$0	\$602,509
Other / Miscellaneous	\$2,233,942	\$0	\$3,881,546	\$0
Beginning Working Capital	\$0	\$0	\$0	\$114,735
Total Revenue	\$2,233,942	\$328,450	\$3,881,546	\$717,244

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Employee job satisfaction average, as measured by Countywide Employee Survey	3.1	3.0	3.1
Department work climate general average, as measured by the Countywide Employee Survey	3.42	3.57	3.6