

**Priority:** Accountability**Lead Agency:** County Human**Program Offer Type:** Administration**Program Contact:** Patricia Pate**Related Programs:****Frameworks:**

### **Executive Summary**

The Department of County Human Services (DCHS) Department director is responsible for the operational, financial, and strategic focus of the department. This Office directs the strategic direction of each division and staff function, reviews and approves operating plans and supervises the allocation and accountability of resources for each function. (This offer amended by the board, see significant program changes for more information).

### **Program Description**

The DCHS Department director has direct responsibility for the overall planning and service of the department and its four divisions: Mental Health and Addiction Services, Developmental Disabilities, Aging and Disability Services, and Domestic Violence Coordinator's Office. The Director's Office works with the County Chair, her designated officers and the Board of County Commissioners to develop and implement programs in concert with policy direction and the public need. In addition, this office provides oversight, strategic focus and goal setting for the offices of Chief of Staff, Chief of Operations and Chief Financial Officer.

### **Program Justification**

This office is needed to coordinate the actions of more than 580 employees who are engaged in the work outlined in more than 99 program offers. This position provides general guidance and supervision to ensure that the needs of Multnomah County's most vulnerable residents are met.

### **Performance Measures**

### **Summary of last year's program results and this year's expected results**

**Program Mandate:****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$126,943	\$211,430	\$90,837	\$191,212
Contracts	\$45,562	\$0	\$15,503	\$2,683
Materials & Supplies	\$11,049	\$7,330	\$1,938	\$12,557
Internal Services	\$24,232	\$17,327	\$13,710	\$29,098
Subtotal: Direct Exps:	<b>\$207,786</b>	<b>\$236,087</b>	<b>\$121,988</b>	<b>\$235,550</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$207,786</b>	<b>\$236,087</b>	<b>\$121,988</b>	<b>\$235,550</b>
Program Total:	<b>\$443,873</b>		<b>\$357,538</b>	
Program FTE	0.00	0.00	0.96	2.04
<b>Program Revenues</b>				
Indirect for dep't Admin	\$969	\$0	\$188	\$0
Fees, Permits & Charges	\$143,965	\$0	\$74,450	\$0
Intergovernmental	\$0	\$236,087	\$0	\$235,550
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$144,934</b>	<b>\$236,087</b>	<b>\$74,638</b>	<b>\$235,550</b>

**Explanation of Revenues****Significant Program Changes****Budget Note:**

A Board amendment restores a 1.00 FTE Program Manager 2 position included in program offer 25101B, which was not funded. The restored position is funded in part by a reduction of \$60,264 in County General Funds dedicated to professional services in this program offer.

A Board amendment requested Administrative reductions. Net reduction of 1.0 FTE Admin Analyst in this program offer. County General Funds are reduced by \$24,019. TITLEXIX Funds are reduced by \$57,052 with the funding being shifted to ADS Long Term Care program offer 25010A to fund services for seniors.