

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Rex Surface

Related Programs:

Program Characteristics:

Executive Summary

The Director's office provides leadership and policy, program and fiscal direction to the Department of County Human Services (DCHS) and ensures that DCHS is accountable to county residents, the Board of County Commissioners and public stakeholders.

Program Description

The DCHS Department director has direct responsibility for the overall planning and operations of the department and its four divisions: Mental Health and Addiction Services, Developmental Disabilities Services, Aging and Disability Services, and the Domestic Violence Coordinator's Office. The Director's Office works with the County Chair, designated officers and the Board of County Commissioners and other department directors to develop and implement programs in concert with policy direction and the public need.

The Department Director serves as the County Financial Assistance Administrator for the State contracts for mental health, developmental disabilities, and substance abuse services.

In addition, this office provides oversight, strategic focus and goal setting for the offices of DCHS Human Resources, DCHS Business Services, and DCHS Support and Development.

Program Justification

This office strongly links to all Accountability strategies by providing "interactions between leaders, employees and the community", by providing "clear and accessible decision making", and promoting "vision direction and priorities" that generate trust and confidence that the public resources are well managed and efficiently utilized. To this effort, the Director's Office is needed to coordinate the actions of more than 550 employees who are engaged in the work outlined in the Program Offers that describe the business of this department. This position provides general guidance and supervision to ensure that the needs of Multnomah County's most vulnerable residents are met in an effective and efficient manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Percentage of completed employee performance evaluations	424	560	560	550
Outcome	Year-end Budget reconciliation (percentage overage)	100%	0%	100%	0%
Output	Advocacy group meetings attended	2	50	50	60
Outcome	Degree of new client information system implemented*	15%	70%	30%	90%

Performance Measure - Description

*Electronic Client Information System is a measure of the Director's ability to increase effective service to clients and funding agencies (Program Offer 25005).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$90,837	\$191,212	\$123,775	\$117,090
Contracts	\$15,503	\$2,683	\$213,268	\$0
Materials & Supplies	\$1,938	\$12,557	\$3,561	\$14,580
Internal Services	\$13,710	\$29,098	\$21,654	\$8,569
Subtotal: Direct Exps:	\$121,988	\$235,550	\$362,258	\$140,239
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$121,988	\$235,550	\$362,258	\$140,239
Program Total:	\$357,538		\$502,497	
Program FTE	0.00	0.00	1.02	0.98
Program Revenues				
Indirect for dep't Admin	\$188	\$0	\$211	\$0
Fees, Permits & Charges	\$74,450	\$0	\$213,268	\$0
Intergovernmental	\$0	\$235,550	\$0	\$140,239
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$74,638	\$235,550	\$213,479	\$140,239

Explanation of Revenues

Significant Program Changes

Last year this program was: #25000, DCHS Director's Office