

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Administration

**Program Contact:** Joanne Fuller

**Related Programs:**

**Program Characteristics:**

**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 Description**

The DCHS Director's Office is responsible for ensuring that programs and activities are responsive and accountable, particularly in regard to legislative mandates. The DCHS Director's Office is responsible for communicating the Department's vision, mission, and priorities to decision makers, community partners, citizens, and employees. The Director's Office takes the lead role in building partnerships that align service delivery in the most effective manner and in generating additional public/private resources in support of the human service system of care.

**Program Justification**

The DCHS Director's Office supports the County's Accountability priority - "I want my Government to be accountable at every level" - by providing responsible leadership, sound financial management, and results that are in line with the County's stated priorities. The DCHS Director's Office initiates and collaborates in planning with County elected officials, community leaders, other jurisdictions, and leaders of other County departments; provides clear direction and decision making; defines the mission and vision for the Department; continuously seeks improvements and new innovations; and communicates outcomes and evaluations.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of formal communications about department policy to employees. <sup>1</sup>	0	40	40	45
Outcome	Advisors agree/strongly agree w/statement: Overall, D.O. does its job well	0.0%	0.0%	0.0%	75.0%
Output	Legislative contacts.	0	10	10	0

**Performance Measure - Description**

<sup>1</sup>This was a new measure in FY08 includes Director's brown bag sessions, all-staff emails, and meetings with staff groups such as District offices or the Department Employees of Color.

Legislative contacts - This is a measure suggesting the degree of communication with legislative partners. Number will vary over time owing to biennial legislative session.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$152,235	\$128,089	\$264,788	\$165,298
Contracts	\$109,013	\$0	\$146,772	\$0
Materials & Supplies	\$18,398	\$2,743	\$12,206	\$9,570
Internal Services	\$9,693	\$21,395	\$14,472	\$10,701
Subtotal: Direct Exps:	<b>\$289,339</b>	<b>\$152,227</b>	<b>\$438,238</b>	<b>\$185,569</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>\$289,339</b>	<b>\$152,227</b>	<b>\$438,238</b>	<b>\$185,569</b>
Program Total:	<b>\$441,566</b>		<b>\$623,807</b>	
Program FTE	1.08	0.92	1.86	1.14
<b>Program Revenues</b>				
Indirect for dep't Admin	\$458	\$0	\$1,046	\$0
Fees, Permits & Charges	\$826,682	\$0	\$776,317	\$0
Intergovernmental	\$0	\$152,227	\$0	\$185,569
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$827,140</b>	<b>\$152,227</b>	<b>\$777,363</b>	<b>\$185,569</b>

## Explanation of Revenues

State Mental Health Grant - \$16,672

County General Funds - \$776,317

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$106,145

Title XIX - \$62,752

## Significant Program Changes

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

This program offer reflects the addition of 1.0 FTE Public Relations Coordinator position which was created by deleting a 1.0 FTE Program Manager 2 position in DCHS Contracts, program offer #25003.