

**Lead Agency:** County Human Services

**Program Contact:** Susan Myers

**Program Offer Type:** Administration

**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; 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 overseeing the programmatic and fiscal management of the department and ensuring that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners and our funders.

The DCHS Director's Office includes the newly formed Office of Policy, Planning and Performance consolidating existing staff to manage department-wide system analysis and planning, including: HIPAA and policy compliance; data analysis, performance measurement and evaluation; strategic planning; communication, health system transformation; legislative coordination; and emergency preparedness and response planning.

The Director's Office oversees efforts related to the delivery of culturally-appropriate services and the department's work to reduce racial and ethnic disparities in the workplace and community. DCHS administration builds partnerships that align priorities to create effective service delivery and works to generate additional public/private resources in support of the human service system of care.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of formal communications to employees <sup>1</sup>	71	50	59	50
Outcome	Advisors agree/strongly agree with statement: Overall, D.O. does its job well <sup>2</sup>	100.0%	0.0%	0.0%	100.0%

**Performance Measure - Description**

<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 2012 and will be repeated January 2014.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$542,424	\$222,508	\$300,155	\$534,327
Contracts	\$206,743	\$134,911	\$244,720	\$86,083
Materials & Supplies	\$6,930	\$43,500	\$6,790	\$38,046
Internal Services	\$67,638	\$18,910	\$5,019	\$87,876
Total GF/non-GF:	<b>\$823,735</b>	<b>\$419,829</b>	<b>\$556,684</b>	<b>\$746,332</b>
Program Total:	<b>\$1,243,564</b>		<b>\$1,303,016</b>	
Program FTE	3.62	1.38	2.24	3.76
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$1,567	\$0
Fees, Permits & Charges	\$823,735	\$0	\$469,173	\$0
Intergovernmental	\$0	\$419,829	\$0	\$746,332
<b>Total Revenue:</b>	<b>\$823,735</b>	<b>\$419,829</b>	<b>\$470,740</b>	<b>\$746,332</b>

**Explanation of Revenues**

\$489,576 - Title XIX

\$187,654 - State Mental Health Grant Local Admin

\$69,102 - Oregon Health Plan Premium(OHP)

\$469,173 - County General Fund Department Indirect: Based on FY14 Dept Indirect Rates published by Central Finance

\$87,511 - County General Fund

**Significant Program Changes**

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

1.00 FTE Program Specialist Sr, functioning as the department HIPAA Compliance and Privacy Officer, was moved from Mental Health and Addiction Services Division to the DCHS Director's Office.