

Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Requested

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; and sets departmental priorities that support the overall county mission.

Program Summary

The DCHS Director's Office oversees the programmatic and fiscal management of the department and ensures that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners, our contractors and our funders. The Director's Office is responsible for a \$152 million budget, funding contracted and direct services, and a workforce of over 675 FTE.

The Director's Office provides department-wide services designed to maximize the Department's efforts to achieve goals. The Multnomah Idea Lab, or MIL, is a learning laboratory for active experimentation with new ideas to better achieve our outcomes. It involves practices and inspiration from outside traditional human services, a search for human-centered solutions, and a bias for action that moves us to test instead of talk.

The Quality Improvement Center (QIC) works with teams to improve processes and and tracks whether or not improvements achieve desired goals. The QIC focuses on quality improvement, training and HIPAA privacy compliance. The team provides technical assistance, training, resources, and coaching to support work teams and ensure high quality performance using continuous improvement tools and techniques.

The Director's Office regularly engages with nonprofits both to identify areas of business improvements needed at the county level and to build nonprofit capacity to achieve county contracted deliverables. Community engagement efforts focused on the nonprofit sector round out efforts to address improved client/customer outcomes, cost-effectiveness, accountability and quality.

The Director's Office develops strategies and partnerships that address health, safety, quality of life, education, and earnings with an explicit focus on racial and ethnic diversity.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Advisors agree/strongly agree with the statement: Overall DCHS does its job well. ²	100%	N/A	N/A	100%
Outcome	By creating the conditions needed for innovation, the MIL will increase organizational readiness for innovation. ³				tbd

Performance Measures Descriptions

¹ 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. ² This outcome is measured by a survey of advisory group members in alternating years. The survey was completed January 2014 and will be repeated January 2016.

³ This is a new measure and baseline data will be collected in spring 2016, using a draft tool from P.S.U.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,427,130	\$112,566	\$2,007,719	\$0
Contractual Services	\$554,490	\$121,988	\$100,000	\$0
Materials & Supplies	\$328,656	\$4,540	\$204,120	\$0
Internal Services	\$121,920	\$7,064	\$169,487	\$0
Total GF/non-GF	\$2,432,196	\$246,158	\$2,481,326	\$0
Program Total:	\$2,678,354		\$2,481,326	
Program FTE	11.12	0.88	15.00	0.00

Program Revenues				
Intergovernmental	\$0	\$255,316	\$0	\$0
Other / Miscellaneous	\$1,342,018	\$0	\$220,820	\$0
Total Revenue	\$1,342,018	\$255,316	\$220,820	\$0

Explanation of Revenues

\$220,820 - County General Fund Department Indirect: Based on FY17 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2016: 25000A-16 Director's Office

Additional FTE reflect organization shifts withing the department.