

Department: County Human Services

Program Contact: Peggy Brey

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Department of County Human Services builds well-being in our community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office develops and leads the department's mission, policies, communications and strategic initiatives; provides financial management; and supports the division's efforts to provide high quality and innovative services to the communities we serve.

Program Summary

ISSUE: The Department of County Human Services is made up of three divisions, staffed by 700 FTE and is funded with a budget of over \$162 million dollars. The Department is funded through a blend of local, State and Federal funding with accompanying requirements and roles and programmatic commitments to the community.

GOALS: The Office leads the Department-wide efforts to reach the DCHS North Star which states that in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. The Director's office works to advance the Department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with our community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

ACTIVITIES: The Director's Office ensures a safe, welcoming and equitable environment for staff and participants. The Office's immediate priority is to bring more equity and inclusion to our HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Trauma Informed Care position, Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's office activities also include a) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) Department-wide performance management and sharing of quality improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) communication and coordination with the Board of County Commissioners, and e) communication with partners and participants by using traditional and online tools to engage with the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of formal communications to employees ¹	57	50	52	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	N/A	99%	99%	85%
Outcome	Number of DCHS Web Pages Viewed	N/A	910,000	1,000,000	910,000

Performance Measures Descriptions

¹ Formal communications include director's listening sessions, all staff emails and meetings with staff groups such as district offices or the department Employees of Color employee group.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,338,793	\$48,055	\$2,335,515	\$0
Contractual Services	\$90,492	\$261,560	\$87,498	\$0
Materials & Supplies	\$156,105	\$0	\$254,911	\$0
Internal Services	\$241,162	\$6,185	\$328,292	\$0
Total GF/non-GF	\$2,826,552	\$315,800	\$3,006,216	\$0
Program Total:	\$3,142,352		\$3,006,216	
Program FTE	19.00	0.00	16.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,892	\$0	\$0	\$0
Intergovernmental	\$0	\$315,800	\$0	\$0
Other / Miscellaneous	\$463,670	\$0	\$2,257,587	\$0
Total Revenue	\$468,562	\$315,800	\$2,257,587	\$0

Explanation of Revenues

\$2,257,587 - County General Fund Department Indirect: Based on FY19 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25000 Director's Office

To meet the CGF Constraint requirement, over \$0.4M or 4 FTE (Office Assistant 2, 2 Program Specialist Sr, Program Communications Coordinator) were eliminated. Reallocated \$58,785 (0.5 FTE Program Specialist) from 25044 YFS DV and Sexual Violence Coordination to 25000 Director's Office and converted it to 0.8 FTE in order to align with Department-wide diversity and equity framework. Created 1 FTE Management Assistant to implement the decision from FY 2018 BudMod DCHS-19-18 to support DCHS's strategic plan to enhance workforce equity and inclusion. Meyer Trust and Family Independence awards expired in FY18.