

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Director's Office of the Department of County Human Services supports the work of four divisions to ensure that every person, at every stage of life has equitable opportunities to thrive. The Director's Office uses a racial justice and equity lens to: develop and lead the department's mission, policies, communications and strategic initiatives; ensure quality of services; provide financial management; ensure a skilled workforce that reflects the community; provide protection for survivors of domestic and sexual violence; and support the divisions' efforts to provide equitable, high quality, and innovative services to the communities we serve.

Program Description

ISSUE: The Department of County Human Services is made up of four divisions and one office tasked with providing human services to diverse communities. 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 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 consistent equity and inclusion to HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's 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 systems improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) leading the work of mass-care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Number of DCHS web page views* | 384,326 | 450,000 | 385,000 | 400,000 |
| Outcome | Percent of visitors who were able to find what they were looking for on the DCHS website** | 43% | 85% | 57% | 85% |

Performance Measures Descriptions

*Number of DCHS page views calculated using Google Analytics. Numbers exclude internal traffic.

**Percentage of visitors who were able to find what they were looking for on the DCHS website is based on survey data from "was this page helpful?" surveys placed throughout the DCHS website.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$3,658,602 | \$152,063 | \$2,744,834 | \$163,072 |
| Contractual Services | \$190,103 | \$0 | \$181,948 | \$0 |
| Materials & Supplies | \$187,966 | \$0 | \$127,156 | \$0 |
| Internal Services | \$460,663 | \$0 | \$424,800 | \$24,004 |
| Total GF/non-GF | \$4,497,334 | \$152,063 | \$3,478,738 | \$187,076 |
| Program Total: | \$4,649,397 | | \$3,665,814 | |
| Program FTE | 21.00 | 1.00 | 13.00 | 1.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$2,123,957 | \$0 | \$3,156,502 | \$0 |
| Total Revenue | \$2,123,957 | \$0 | \$3,156,502 | \$0 |

Explanation of Revenues

This program generates \$24,004 in indirect revenues.

\$3,156,502 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

\$187,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25000 DCHS Director's Office

In response to constraint and the prioritization of service delivery, the Director's Office eliminated the Multnomah Idea Lab. Decrease of 8.00 FTE; 1.00 Human Services Policy Manager, 3.00 Research Evaluation Analyst Sr, 1.00 Executive Specialist, 1.00 Management Analyst, 2.00 Program Specialist Sr.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.