

**Division:** DCHS Administration

**Program Characteristics:**

**Program Description**

The Department of County Human Services (DCHS), composed of four divisions and one office, is funded by a blend of local, state, and federal sources to provide human services to diverse communities. DCHS is committed to delivering high-quality services in a wide array of community-based settings. The Director's Office spearheads the department's efforts to fulfill the DCHS North Star: ensuring every person in Multnomah County, at every stage of life, has equitable opportunities to thrive. This includes prioritizing quality of life, education access and support, economic development and stability, and a diverse and inclusive system. The Director's Office advances DCHS strategic initiatives and program service delivery through six main goals: maintaining good government practices of accountability and transparency; advancing an internal and external equity agenda, including cross-jurisdictional work to expand the reach of DCHS Operations; ensuring high-quality program delivery; effective community engagement and communication; leading emergency preparedness activities, including trainings and outreach; and leading emergency response and recovery as the Primary Agency for Emergency Support Function 6 (ESF-6) – Mass Care. The office also oversees critical administrative functions, including budget, finance, human resources, communications, and information technology, ensuring seamless and efficient support for all DCHS divisions and essential community services.

**Equity Statement**

DCHS promotes an equitable, safe, and welcoming environment for staff and the community by actively reducing systemic barriers and ensuring inclusive opportunities. Equity guides budget, communications, and engagement. This includes coordinating with the department's Equity Manager during the budget process and other departmentwide initiatives, and implementing the Workforce Equity Strategic Plan (WESP).

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$2,789,755	\$0	\$2,948,737	\$0
Contractual Services	\$184,701	\$0	\$184,701	\$0
Materials & Supplies	\$115,638	\$0	\$102,021	\$0
Internal Services	\$441,818	\$0	\$422,048	\$0
<b>Total GF/non-GF</b>	<b>\$3,531,912</b>	<b>\$0</b>	<b>\$3,657,507</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$3,531,912</b>		<b>\$3,657,507</b>	
<b>Program FTE</b>	14.00	0.00	14.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$2,939,402	\$0	\$914,407	\$0
<b>Total Revenue</b>	<b>\$2,939,402</b>	<b>\$0</b>	<b>\$914,407</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Number of emergency preparedness engagement activities	N/A	N/A	9,645
Engagement rate with community-based organizations and partner recipients through messaging and communications	N/A	4,100	5,000