

**Department:** County Human Services

**Program Contact:** Mohammad Bader

**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 uses a racial justice and equity lens to: develop and lead the department's mission, policies, communications and strategic initiatives; provide financial management; and support the divisions' efforts to provide equitable, 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 tasked with providing human services to diverse communities. The Department is staffed with over 784 FTE and is funded with a budget of over \$293 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) providing department-wide COVID-19 response and recovery supports to the community; b) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; c) Department-wide performance management and sharing of systems improvement tools and techniques; d) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; 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 | Primary Measure                                                                            | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--------------------------------------------------------------------------------------------|-------------|---------------|---------------|------------|
| Output       | Number of DCHS web page views*                                                             | 301,806     | 850,000       | 387,117       | 450,000    |
| Outcome      | Percent of visitors who were able to find what they were looking for on the DCHS website** | 48.1%       | 95%           | 69.1%         | 85%        |
| Outcome      | Percent of employees completing Stay Interviews***                                         | N/A         | N/A           | 1%            | 5%         |

**Performance Measures Descriptions**

\*Number of DCHS web page views are calculated using Google Analytics. Numbers exclude job postings and error pages.

\*\*Percent 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.

\*\*\*Removed Number of formal communication to employees as a measure. Added new equity measure: Percent of employees completing Stay Interviews.

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2021                    | 2021                   | 2022                      | 2022                     |
| Personnel              | \$2,645,237             | \$0                    | \$2,816,298               | \$0                      |
| Contractual Services   | \$101,839               | \$0                    | \$101,839                 | \$0                      |
| Materials & Supplies   | \$84,348                | \$0                    | \$102,915                 | \$0                      |
| Internal Services      | \$687,511               | \$0                    | \$696,163                 | \$0                      |
| <b>Total GF/non-GF</b> | <b>\$3,518,935</b>      | <b>\$0</b>             | <b>\$3,717,215</b>        | <b>\$0</b>               |
| <b>Program Total:</b>  | <b>\$3,518,935</b>      |                        | <b>\$3,717,215</b>        |                          |
| <b>Program FTE</b>     | 16.80                   | 0.00                   | 17.90                     | 0.00                     |

| Program Revenues      |                    |            |                    |            |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$2,708,587        | \$0        | \$3,126,332        | \$0        |
| <b>Total Revenue</b>  | <b>\$2,708,587</b> | <b>\$0</b> | <b>\$3,126,332</b> | <b>\$0</b> |

Explanation of Revenues

\$3,126,332 - County General Fund Department Indirect: Based on FY2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25000 DCHS Director's Office

Increase in 1.00 FTE Project Manager. This position would provide project management support across all DCHS divisions and work units for planning, project development and management and implementation of activities and systems changes to address equity and racial justice within the DCHS and in the provision of DCHS services.