

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 30407A
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 Summary

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 more 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) 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. In FY 2022 the Director's Office also assumed oversight of the Domestic and Sexual Violence Community Services Office, elevating the needs and the voices of survivors of domestic and sexual violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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 communications to employees as a measure. Added new equity measure: Percent of employees completing Stay Interviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,816,298	\$0	\$3,141,204	\$0
Contractual Services	\$101,839	\$0	\$80,000	\$0
Materials & Supplies	\$102,915	\$0	\$70,259	\$0
Internal Services	\$696,163	\$0	\$573,739	\$0
Total GF/non-GF	\$3,717,215	\$0	\$3,865,202	\$0
Program Total:	\$3,717,215		\$3,865,202	
Program FTE	17.90	0.00	19.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,126,332	\$0	\$3,252,702	\$0
Total Revenue	\$3,126,332	\$0	\$3,252,702	\$0

Explanation of Revenues

\$3,252,702 - County General Fund Department Indirect: Based on FY 2023 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2022: 25000A DCHS Director's Office

In FY 2023, this program increases by 1.10 FTE in the General Fund. During FY 2022, 1.00 FTE was added as part of the Federal/State midyear rebalance (SUPP02-DCSH-002-22). In FY 2023, an existing Program Specialist Senior is increased by 0.10 FTE.

The 1.00 FTE in Other Funds is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. This FTE was added during FY 2022 by budget modification JOHS-007-22. See program 30407A for the associated costs and program information.