

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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, roles, and programmatic commitments to the community.

PROGRAM GOAL: The Director's Office leads the Department-wide effort to fulfill 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.

PROGRAM 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 collection, 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; e) providing safety, facilities, and IT project management and oversight for the Department; f) leading legislative coordination and policy review and creation; g) providing trauma Informed communication, training and critical incident response for the Department; and h) communicating and coordinating with elected officials, partners and participants using multiple methods to engage with the community, including online tools.

PROGRAM OUTPUTS:

- Ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collection, and reporting.
- Department-wide performance management and sharing of systems improvement tools and techniques.
- Identifying new approaches to DCHS work and the application of research for emerging best practices and solutions.
- Leading the work of mass care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of DCHS web page views ¹	427,752	480,000	435,000	450,000
Output	Number of Department-wide communications	46	55	50	57

Performance Measures Descriptions

¹Number of DCHS page views calculated using Google Analytics.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,744,834	\$163,072	\$2,842,278	\$173,461
Contractual Services	\$181,948	\$0	\$184,701	\$0
Materials & Supplies	\$143,937	\$0	\$116,335	\$0
Internal Services	\$424,800	\$24,004	\$424,324	\$24,979
Total GF/non-GF	\$3,495,519	\$187,076	\$3,567,638	\$198,440
Program Total:	\$3,682,595		\$3,766,078	
Program FTE	13.00	1.00	14.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,173,283	\$0	\$2,945,128	\$0
Total Revenue	\$3,173,283	\$0	\$2,945,128	\$0

Explanation of Revenues

This program generates \$24,979 in indirect revenues.

\$2,945,128 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

\$198,440 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25000 DCHS Director's Office

Increased by 1.00 FTE Emergency Management Analyst Senior, moved from Homeless Services Department (HSD) to DCHS during FY 2025.