

**Program #90000 - Director's Office**
**FY 2026 Proposed**

**Department:** Community Services      **Program Contact:** Margi Bradway  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 90001, 90002  
**Program Characteristics:**

**Program Description**

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. These divisions collaborate to achieve County goals, upholding DCS and Multnomah County's mission, vision, and values, with a focus on equity and safety.

The Director's Office supports these divisions with human resources, finance, contracting, asset management, research, and strategic projects. It also leads the DCS Equity and Safety Programs.

The Director's Office promotes an inclusive work culture through "Communication, Collaboration, and Celebration," which guides the DCS Future of Work hybrid approach and informs departmentwide training and events.

Key Responsibilities of the Director's Office:

- Equity: Manages equity planning, programming, training, and events.
- Safety: Oversees safety initiatives and programs, including the "Your Safety Matters" campaign.
- Human Resources: Manages hiring, recruitment, promotions, and employee oversight.
- Finance: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.
- Asset Management and Research: Manages assets and conducts research for departmental goals.
- Emergency Response Coordination: Coordinates county-wide emergency response efforts.
- Strategic Planning: Defines departmental vision, values, and objectives.
- Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
- Leadership Development: Develops leadership skills, an inclusive culture, and equity competencies through workshops and training for management.
- Culture Building: Cultivates an inclusive and equitable culture for all employees.

The Director's Office is committed to its two guiding principles: equity and safety, which are central to all its work.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of department wide communications	28	40	60	60
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	96%	95%

**Performance Measures Descriptions**

The number of department wide communications is an indicator of employee engagement.  
 Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

## Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to County service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys, examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities; animal services; and county elections.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,718,030	\$627,210	\$1,808,511	\$667,809
Contractual Services	\$270,903	\$2,500	\$211,584	\$0
Materials & Supplies	\$86,004	\$19,929	\$163,643	\$21,055
Internal Services	\$250,903	\$146,338	\$260,821	\$206,377
<b>Total GF/non-GF</b>	<b>\$2,325,840</b>	<b>\$795,977</b>	<b>\$2,444,559</b>	<b>\$895,241</b>
<b>Program Total:</b>	<b>\$3,121,817</b>		<b>\$3,339,800</b>	
<b>Program FTE</b>	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$62,391	\$0	\$121,786
Other / Miscellaneous	\$1,672,968	\$658,586	\$2,386,153	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
<b>Total Revenue</b>	<b>\$1,672,968</b>	<b>\$795,977</b>	<b>\$2,386,153</b>	<b>\$895,241</b>

## Explanation of Revenues

This program generates \$121,608 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation Division. Department indirect is reflected in the Other/Miscellaneous category under program revenues. The Intergovernmental revenue comes from the Road Fund revenue to support an administrative position focused on transportation activities but assigned to the Director's Office. The Service Charges revenue comes from Asset Management services provided to other divisions within DCS.

## Significant Program Changes

**Last Year this program was:** FY 2025: 90000 Director's Office

Professional services in the DCS Director's Office will be reduced in FY 2026 due to budget constraints.