

# Department of Community Services (DCS)



Community Budget Advisory Committee  
DCS Director's Office

FY 2027 Budget Discussion  
DCS Director Margi Bradway  
January 29, 2026

# Budget Overview: Director's Office

## Director's Office Budget

- Director's Office
  - ⚖️ Equity Program
  - 🛡️ Safety Program
  - ⚙️ Strategic Initiatives
- Human Resources
- Business Services
- Asset Management

### FY 2027 Overview



Budget: \$4.0 million



FTE: 28



### FY 2026 Actual as of 12/31/2025



Budget Spent: \$1.85 million (46%)



FTE: 28 (No vacancy)



# DCS Director's Office



## Director (1 FTE)



### Administration (1 FTE)



### Business Services (12 FTE)

- Budget and Finance
- Contracting, Procurement



### Human Resources (5 FTE)\*

- Hiring and retention
- Implementation of HR policies



### Equity and Inclusion (1 FTE)

- Equity workplan
- DCS Equity Committee



### Strategic Initiatives - External (1.5 FTE)

- Communication
- Public Engagement
- Government Relations
- Vance Vision



## Deputy Director (1 FTE)



### Safety and Security



### Emergency Response



### Asset Management (5.5 FTE)

- Performance Measures
- Mapping
- Research



### Strategic Initiatives - Internal (1 FTE)

- Future of Work
- Long-range capital planning
- Emergency preparedness
- Safety and Security

**Total Current Staff: 28 FTE**



\*Budgeted in DCS



# Spotlight: DCS Business Services

## Budget

- Develop the budget
- Track budget-to-actuals



## Accounting

- Invoices, receipts and payables
- Travel and training program



## Procurement and Contracts

- Contract administration for all of DCS
- Procurement (RFPs)



# DCS: How we do our work

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**Communication** - importance of communication between teams and across Division and teams in DCS, and transparent communication with the public



**Collaboration** - people working together to achieving a common goal by pooling their strengths and insights



**Celebration** - celebrate our progress and celebrate each other



**Customer Service** - continuous improve our customer service, examining how to meet our customers best needs



# Director's Office in FY 2026



## Communication, Collaboration and Celebration

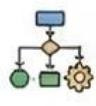
- Over 60+ communications sent out from Directors Office per year
- Increased in-person meetings
- Increase in training and workshops
- Awards ceremonies
- Newsletters/emails from leadership



# Director's Office activities in 2025

## DCS Equity Committee

 Equity Committee

 Building of a new Equity Work Program

 Implementing WESP



## DCS Safety Committee

 Safety Committee

 Risk Assessments

 Internal safety website



# Looking Forward: Safety and Equity

## Create a culture where psychological safety at work is the norm

### Safety, Trust and Belonging:



- Strive to create safety at work, including psychological safety
- “See something, say something” applies to both safety and equity.

### Trauma-Informed Approach:



- Advocate for personal well-being and that of our fellow employees within DCS and throughout the County...
- ...while also respecting boundaries.



# Strategic Initiative: Vance Vision



**Purpose:** The Vance property in East Multnomah County is an opportunity to transform nearly 90 acres of County-owned land in a neighborhood that's been historically underserved.



**Vision:** Partnership with local and state government and community-based organizations focused on equitable-based organizations focused on equitable economic development.



**Principles:** Center the needs of the people most impacted by past and current uses of the property; create a more equitable future for one of the most racially and ethnically diverse areas in the region.



**Project timeline:** Discovery Phase 2023; Engagement Phase 2024; Alignment “Roadmap” Phase 2025



# County Wide Strategic Plan: DCS Alignment



## 1. Support Community Health and Wellness

This Focus Area is about being a trusted and reliable source of information and providing community-centered safety net services, especially for those most impacted by inequities.



## 3. Strengthen Community Vitality and Resilience

This Focus Area is about building our capacity to prepare and respond to crises, and strengthening diverse partnerships and building a thriving local economy.



## 2. Create a Safe and Just Community

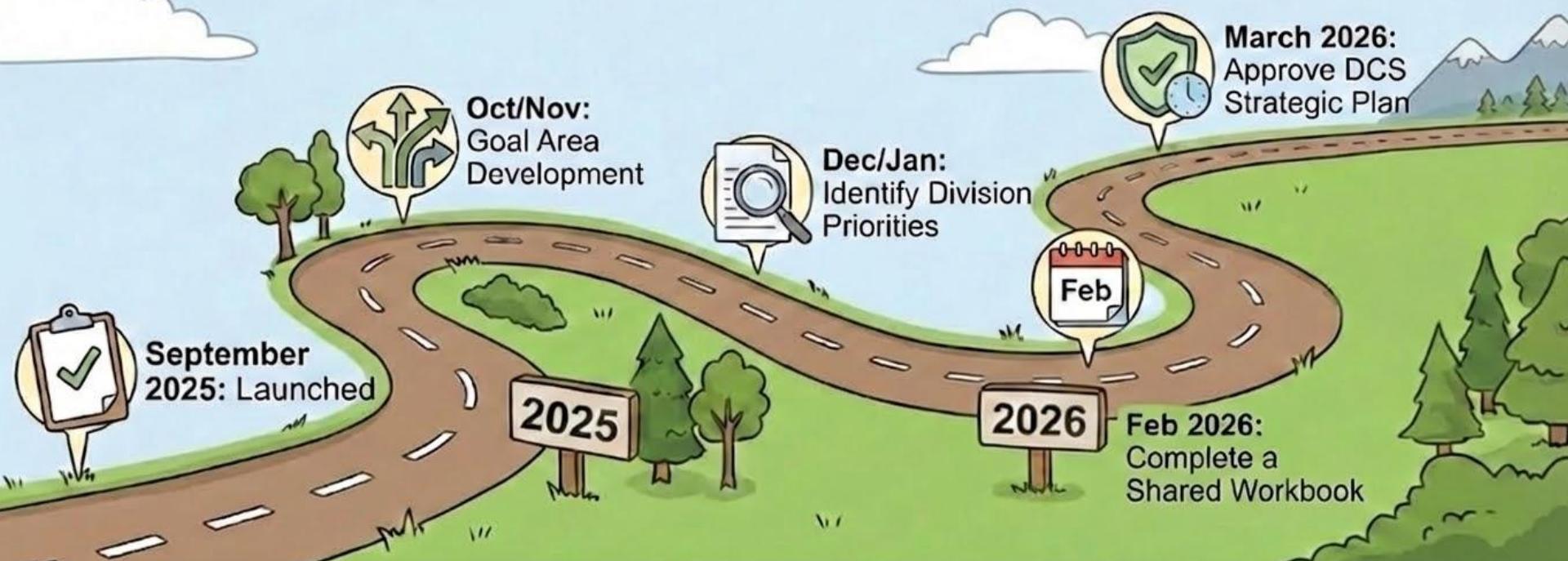
Our goal is to support individuals impacted by crime, including survivors and those in the justice system, and to create safer communities for everyone.



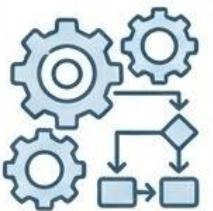
## 4. Be Accountable, Collaborative, and Transparent

We are committed to making transparent, data-driven decisions and fostering better collaboration both internally and with the community.

# In Progress: Strategic Planning



# DCS Strategic Plan Goals



**Goal A:**  
Improve  
Systems and  
Processes



**Goal B:**  
Center Our  
Community



**Goal C:**  
Strengthen  
How We Do  
Our Work



**Goal D:**  
Secure Our  
Future



# DCS: Budget Recap

## Four Divisions: Four Ways to Serve the Community



**The Department of Community Services serves everyone in Multnomah County, every single day. Our work offers us a huge opportunity to improve the daily lives of those who live, work and play here.**



# Budget Guidance

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- On December 21, 2025, **Chair Jessica Vega Pederson** sent out the [FY 2027 Chair Budget Guidance](#) highlighting her FY 2027 priorities. The Central Budget Office then released budget targets for each department, assigning DCS to develop 5% budget reductions.
- On December 3, 2025, **DCS Director Margi Bradway** sent [FY 2027 DCS Director Budget Guidance](#) to DCS Managers on how to build their baseline budget and reduction packages.
- Budget proposals and reductions, including program offers, support the DCS [Mission, Vision and Values](#) and DCS is also in the process of updating the DCS Strategic Plan.



# Applying an Equity Lens to our Budget

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## Approach:



- Applying an Equity Lens to our program offers



- Developing new tools and scoring to best inform budget decisions



- Prioritization of program offers focused on equity



# County Town Hall and Budget Hearings

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## Upcoming public events:

**Event:** Chair Jessica Vega Pederson's Virtual FY 2027 Budget Town Hall

**Date:** Saturday, February 7 | 10:30AM-12PM

**Location:** Virtual - [RSVP Online](#)

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**Event:** Multnomah County Public Budget Hearing #1

**Date:** Wednesday, April 29 | 6-8PM

**Location:** (location to be determined)

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**Event:** Multnomah County Public Budget Hearing #2

**Date:** Wednesday, May 13 | 6-8PM

**Location:** (location to be determined)

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**Event:** Multnomah County Public Budget Hearing #3

**Date:** Wednesday, May 20 | 6-8PM

**Location:** Virtual (link to come)

