

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



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.

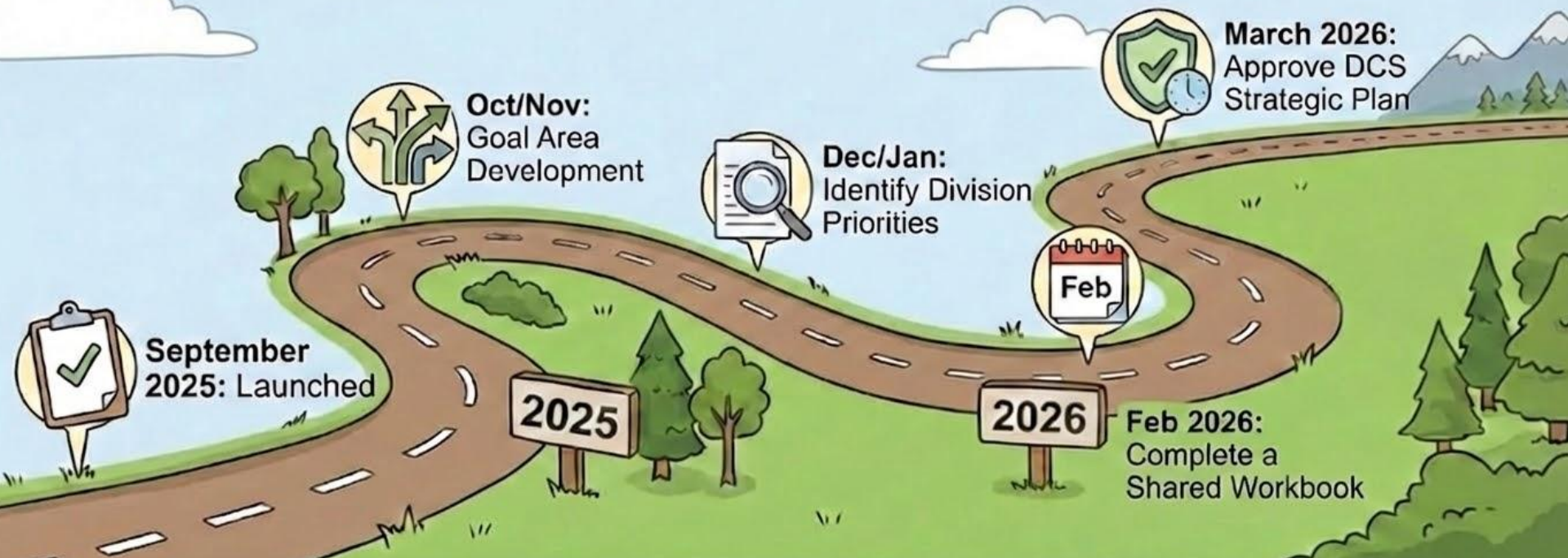


4. Be Accountable, Collaborative, and Transparent

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



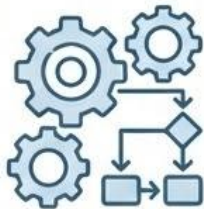
In Progress: Strategic Planning



DEPARTMENT OF COMMUNITY SERVICES



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**



**Multnomah
Votes**



**Multnomah
County**

DEPARTMENT OF COMMUNITY SERVICES



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

- 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

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

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](#)

Event: Multnomah County Public Budget Hearing #1

Date: Wednesday, April 29 | 6-8PM

Location: (location to be determined)

Event: Multnomah County Public Budget Hearing #2

Date: Wednesday, May 13 | 6-8PM

Location: (location to be determined)

Event: Multnomah County Public Budget Hearing #3

Date: Wednesday, May 20 | 6-8PM

Location: Virtual (link to come)

