

**Priority:** Accountability **Lead Agency:** County Human Services  
**Program Offer Type:** Administration **Program Contact:** Mary Li  
**Related Programs:** 25114, 25119A, 25123, 25124, 25127, 25128, 25131, 25133A, 25136A, 25138, 25140, 25150A, 25150B, 25133B, 40044, 25136B

**Program Characteristics:**

**Executive Summary**

Community Services Division Administration (CSA) ensures that all requirements for divisional operation are maintained to County, State, and Federal standards. Responsible for providing, contracting for, and/or coordinating the County's investments in Energy, Gang Prevention, Housing, Homelessness Prevention, and Anti-Poverty services resulting in service to over 26,000 unduplicated Multnomah County citizens annually. The Division also functions as the County's legislatively mandated Community Action Office.

**Program Description**

Managing the work of 19 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing approximately \$20 million dollars investment of County, State, and Federal funds.

As the County's Community Action Office, CSA provides leadership for the County's anti-poverty efforts, including the Poverty Elimination Framework, the 10-Year Plan to End Homelessness, and Oregon Thrives.

Through key partnerships with local, regional, and statewide public, private, and community stakeholders including consumer, business, faith, jurisdictional, and others, CSA collaborates in community efforts to create self-sufficiency for all County citizens.

**Program Justification**

CSA is a key component of the Department's and County's efforts to meet the Accountability Priority: "I want my Government to be accountable at every level".

CSA meets Accountability Factor: "Responsible Leadership" through formal and informal provider relationships; staffing of and participation on oversight committees such as the Homeless Youth Oversight and the Short-Term Rent Assistance; and, collaborative work on initiatives such as Project Homeless Connect, and Oregon Thrives.

CSA meets Accountability Factor: "Resource Management" through staff activities such as Division meetings, in-service training, and opportunities for professional development; implementation of the County's human services partnership contracting process with the Homeless Youth System; and, real time data entry for the Energy Payment Assistance Program.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	% of staff attending at least one skill bldg/pro dev training session annually	0.0%	0.0%	76.0%	100.0%
Outcome	% of stakeholders expressing satisfaction w/services received	0.0%	0.0%	0.0%	75.0%

**Performance Measure - Description**

As a new program offer, all measures are new for the coming fiscal year. Measures were developed to describe efforts related to staff supervision and support, the basis of CSA functions, and the effectiveness of that staff in performing their duties in the opinion of Division stakeholders.

**Legal/Contractual Obligation**

ORS 458.505-515; OAR Chapter 813 Div. 210; CO Ord. #921 -- Community Action funds, agencies, councils

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$468,115	\$0
Contracts	\$0	\$0	\$3,200	\$0
Materials & Supplies	\$0	\$0	\$23,869	\$0
Internal Services	\$0	\$0	\$63,364	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$558,548</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$558,548</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$558,548</b>	
Program FTE	0.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund- Based on FY07 current operating levels. These positions and costs were distributed among various operating programs in FY07.

**Significant Program Changes****Last year this program was:**

This offer combines existing Departmental positions previously placed into various FY07 offers. It reflects the redeployment of existing vacancies. And, it includes positions associated with the Division's share of Department-wide positions. The offer was created as a result of the departmental merger, to better establish and reflect the necessary Division operational and administrative infrastructure.