

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Mary Li

Related Programs:

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 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 24 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.

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

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 Oregon Thrives and Multnomah 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of staff attending at least one skill bldg/pro dev training session annually	0.0%	100.0%	100.0%	100.0%
Outcome	% of stakeholders expressing satisfaction w/services received	0.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$465,890	\$0	\$519,440	\$0
Contracts	\$3,200	\$0	\$3,000	\$0
Materials & Supplies	\$23,869	\$0	\$24,956	\$0
Internal Services	\$63,364	\$0	\$72,647	\$0
Subtotal: Direct Exps:	\$556,323	\$0	\$620,043	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$556,323	\$0	\$620,043	\$0
Program Total:	\$556,323		\$620,043	
Program FTE	5.00	0.00	5.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - 100%

Significant Program ChangesLast year this program was: #25118, Community Services Division Administration