

Priority: Accountability
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Li

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 three core service/policy areas: energy, homelessness and housing, and anti-poverty/prosperity 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 27 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing over \$26.5 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 and prosperity efforts, including the Poverty Elimination Framework, the 10 Year Plan to End Homelessness, the Prosperity Alliance 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	% of staff attending at least one skill bldg/pro dev training session annually	100.0%	100.0%	100.0%	100.0%
Outcome	% of stakeholders expressing satisfaction w/services received	75.0%	75.0%	75.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$519,440	\$0	\$552,427	\$0
Contracts	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$24,956	\$0	\$24,956	\$0
Internal Services	\$72,647	\$0	\$82,450	\$0
Subtotal: Direct Exps:	\$620,043	\$0	\$662,833	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$620,043	\$0	\$662,833	\$0
Program Total:	\$620,043		\$662,833	
Program FTE	5.50	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 - \$662,833

Significant Program Changes

Last year this program was: #25118, Community Services Administration