

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

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.

CSA is 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.

Division supported services are provided to more than 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 34 FTE, CSA effectively administers a package of direct services, contract services and community initiatives representing more than \$34 million dollars investment of county, state, and federal funds.

As the county's Community Action Office, CSA provides leadership for anti-poverty and prosperity efforts, including the Poverty Elimination Framework, the 10 Year Plan to End Homelessness, the Greater Portland Indicator Project, 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.

CSA provides 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 System; and collaborative work on local, regional and statewide initiatives such as Oregon Thrives and the Greater Portland Indicator Project.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	% of staff attending at least one skill bldg/pro development training session ¹	100.0%	100.0%	100.0%	0.0%
Outcome	% of stakeholders expressing satisfaction with services received	75.0%	80.0%	51.4%	60.0%
Output	% of staff attending at least 10 hours of skill bldg/pro development training	0.0%	0.0%	0.0%	70.0%

Performance Measure - Description

 **Measure Changed**

¹ This output measure is being discontinued in favor of a new measure, which identifies the percentage of staff attending at least 10 hours of training annually.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$565,407	\$116,933	\$653,867	\$0
Contracts	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$26,023	\$3,037	\$24,359	\$0
Internal Services	\$93,655	\$31,891	\$128,346	\$0
Total GF/non-GF:	\$688,085	\$151,861	\$809,572	\$0
Program Total:	\$839,946		\$809,572	
Program FTE	5.50	0.60	6.50	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$151,861	\$0	\$0
Total Revenue:	\$0	\$151,861	\$0	\$0

Explanation of Revenues

\$809,572 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

1.0 FTE Program Development Specialist Senior position has been added in FY11 to this program offer. The addition of this position is necessary due to the increased levels of state and federal funding over the past several years that has created a divisional budget of significant size and scope. With this growth comes the need for increased divisional capacity for program and grant reporting, and to provide for a liaison function between the division and DCHS Business Services in the areas of finance, budget and contracts. This position was created through re-purposing of an existing position from Energy Services (25119) and is funded within the current County General Fund constraint.

No net increase to the overall division FTE or County General Fund is created as a result of this change.