

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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 27,555 Multnomah County households annually.

The division also functions as the county's legislatively mandated Community Action Office.

Program Description

45% of Portland households pay more than 30% for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rate in the metro area without being cost burdened. County unemployment rates continue to stay in double digits. Twenty-five percent of county children under the age of 5 live in poverty, with children of color represented at three times the rate of Caucasian children.

This is the environment in which the Community Services Division conducts its work. Current need for services far outstrips available resources. The Division is called to provide innovative and strategic thinking, leadership, action, and investment in economic development related to human capital if the ability to exist and prosper as a community that cares for all its members is to be preserved.

Managing the work of 32.5 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing more than \$29 million dollars investment of county, state, and federal funds.

As the county's Community Action Office, CSA provides leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts, including Action for Prosperity, the 10 Year Plan to End Homelessness, the Greater Portland Indicator Project, and Oregon Thrives. CSA works to create prosperity for all county citizens through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumer, business, faith, jurisdictional and other partners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of staff attending at least 10 hours of skill bldg/pro development training ¹	0.0%	70.0%	81.0%	85.0%
Outcome	% of stakeholders expressing satisfaction with services received	51.0%	60.0%	55.0%	60.0%

Performance Measure - Description

¹ This was a new measure last year- so there are no data for the previous year.

Legal/Contractual Obligation

Federal Community Action Act, State Administrative rule, County Ordinance

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$653,867	\$0	\$756,004	\$0
Contracts	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$24,359	\$0	\$19,547	\$0
Internal Services	\$128,346	\$0	\$89,652	\$0
Total GF/non-GF:	\$809,572	\$0	\$868,203	\$0
Program Total:	\$809,572		\$868,203	
Program FTE	6.50	0.00	7.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$868,203 - County General Fund

Significant Program Changes **Significantly Changed**

Last year this program was: #25118, Community Services Division Administration
 Increased 1.0 FTE Research Evaluation Analyst Senior