

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

Community Services Division Administration (CSD) ensures that all requirements for divisional operation are maintained to county, state, and federal standards.

The Community Services Division (CSD) 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.

Program Summary

Forty-five percent 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. Current rental housing vacancy rates hover around 3% while County unemployment rates continue to stay in double digits. Twenty-five percent of County children under the age of five live in poverty, with children of color represented at three times the rate of Caucasian children.

When the economy is bad and too many of us are struggling to meet our basic needs, Community Services provides creative, innovative, and strategic leadership, taking action to invest in economic development of human capital, remove barriers, and build upon strengths so that we all have the greatest opportunity possible to succeed and thrive as a prosperous, caring community.

Managing the work of 33 FTE, CSD effectively administers a package of direct services, contract services, and community initiatives representing approximately \$34 million dollars of County, state, and federal funds investment.

As Multnomah County's Community Action Office, CSD provides strategic leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts that is based in collaboration, creativity, innovation, partnership, risk-taking, and hope.

CSD works to create opportunities for all people to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumer, business, faith, jurisdictional and other partners.

The most effective economic security strategy is one that focuses on economic development through protecting and building human capital, and CSD works to: ease the experience of those living in poverty; end the community conditions that cause poverty; and, promote equity and achieve racial/ethnic justice.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development	100%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with services received ¹	72%	85%	72%	85%

Performance Measures Descriptions

¹ Stakeholder satisfaction is measured through an anonymous survey administered to contract agencies annually.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$727,894	\$0	\$914,620	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$20,303	\$0	\$13,845	\$0
Internal Services	\$50,218	\$0	\$46,374	\$0
Total GF/non-GF	\$801,415	\$0	\$977,839	\$0
Program Total:	\$801,415		\$977,839	
Program FTE	6.50	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2015: 25118A Community Services Administration (CSA)

In FY16 Community Services Administration will increase staff by .5 FTE Program Specialist, who will work on continued implementation of Assertive Engagement throughout all division systems of care. 1 FTE Program Manager 1 - the DCHS Housing Team will work under the management of this Program Manager to achieve cross-departmental data collection and evaluation; community based planning, messaging, and advocacy; technical Assistance for DCHS direct service staff and contract providers; collaboration and alignment with HFE; Leadership to develop policies; Analysis and response to the over-representation of people of color.