

**Department:** County Human Services      **Program Contact:** Rose-Ellen Bak  
**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, Housing, and Anti-Poverty/Prosperity. The Division also functions as the County's legislatively mandated Community Action Office.

**Program Summary**

CSD administers a package of direct services, contract services, and community initiatives representing approximately \$34 million of county, state, and federal funds investment. Thirty-three FTE provide contract oversight, policy level work or direct services within the division's priority areas of Energy, Housing and Anti-Poverty/Prosperity. As Multnomah County's Community Action Office, CSD also provides strategic leadership for cross-jurisdictional housing and anti-poverty/prosperity efforts and statewide collaboration.

The focus of the division is economic development and housing stability through partnerships and strategic initiatives designed to ease the experience of those living in poverty; ending the community conditions that cause poverty; and, promoting equity and achieve racial/ethnic justice. CSD staff create opportunities for all people to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumers, businesses, faith-based organizations and jurisdictional and other partners.

Forty-five percent of area households are rent burdened, paying more than 30% for housing. Workers with a full-time, minimum wage job cannot afford apartments of any size at market rate in the metro area without being cost burdened. Current rental housing vacancy rates hover around 3% and 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.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 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 <sup>1</sup>	72%	85%	72%	85%

**Performance Measures Descriptions**

<sup>1</sup> 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	2016	2016	2017	2017
Personnel	\$914,620	\$0	\$852,771	\$0
Contractual Services	\$36,300	\$0	\$31,000	\$0
Materials & Supplies	\$13,845	\$0	\$21,521	\$0
Internal Services	\$46,374	\$0	\$67,226	\$0
<b>Total GF/non-GF</b>	<b>\$1,011,139</b>	<b>\$0</b>	<b>\$972,518</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,011,139</b>		<b>\$972,518</b>	
<b>Program FTE</b>	8.00	0.00	7.50	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

Last Year this program was: FY 2016: 25118-16 Community Services Administration (CSA)