

**Department:** County Human Services

**Program Contact:** Mary Li

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**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.

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. 25% 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 30 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 the County's Community Action Office, CSA provides leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts. CSA works to create opportunities for all citizens 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.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	% of staff attending at least 10 hours of skill building/professional development	100%	85%	85%	90%
Outcome	% of stakeholders expressing satisfaction with services received <sup>1</sup>	89%	85%	85%	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	2014	2014	2015	2015
Personnel	\$613,354	\$0	\$727,894	\$0
Contractual Services	\$17,963	\$0	\$3,000	\$0
Materials & Supplies	\$22,706	\$0	\$20,303	\$0
Internal Services	\$67,414	\$0	\$50,218	\$0
<b>Total GF/non-GF</b>	<b>\$721,437</b>	<b>\$0</b>	<b>\$801,415</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$721,437</b>		<b>\$801,415</b>	
<b>Program FTE</b>	5.50	0.00	6.50	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: 25118A Community Services Division Administration

In FY15 Community Services Administration increased by 1.00 FTE Research Analyst Sr. bringing the total FTE to 6.50.