

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Youth & Family Services Division (YFS), individuals and families have the opportunity to engage in the level and depth of culturally relevant services they want, in order to thrive. YFS Administration provides division-wide leadership, coordination of daily functions, budget development, performance management, and overall strategic direction toward this goal.

Program Summary

ISSUE: All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: 1. youth experience educational success; and 2. families are stable. YFS administrative staff provide accountability, leadership and data driven strategic direction toward those outcomes.

PROGRAM GOAL: The goal of the YFS Division Administration is to ensure efficient use of resources through maximizing budget resources, driving policy, effective program development, staff supervision, staff professional development, developing partnerships and overall leadership.

PROGRAM ACTIVITY: The YFS Division administers a variety of direct and contracted services that support educational success and family stability. The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core service/policy areas: Energy, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Office and is a co-convenor (with the United Way) of Early Learning Multnomah.

Activities in the area of budget development - YFS leadership develops the annual budget documents, reviews expenses quarterly, and ensures expenditures are in line with both revenue and funding guidelines. Activities to coordinate daily functions - direct supervision of staff, coordinate like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork. Performance management - create opportunities for staff to grow and learn professionally, set the overall framework for contractor data collection, reporting and program/system evaluation. YFS leadership provides strategic direction through the collaborative development of a Division strategic plan and directs projects. In addition, YFS is a partner-driven organization; staff have effective relationships and partnerships with other Divisions, organizations and jurisdictions (for example, nonprofit partners, the Joint Office of Homeless Services, the City of Portland, Home Forward, School Districts, District Attorney's office, Health Department, Library, Oregon Department of Human Services and Oregon Housing and Community Services), to increase the delivery of effective and culturally responsive services in this community.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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 Division administrative services	NA	85%	80%	80%

Performance Measures Descriptions

¹ Stakeholder satisfaction will be 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	2017	2017	2018	2018
Personnel	\$1,324,506	\$0	\$1,309,847	\$49,995
Contractual Services	\$96,394	\$0	\$57,247	\$0
Materials & Supplies	\$29,950	\$0	\$154,424	\$5
Internal Services	\$177,524	\$0	\$138,357	\$0
Total GF/non-GF	\$1,628,374	\$0	\$1,659,875	\$50,000
Program Total:	\$1,628,374		\$1,709,875	
Program FTE	11.00	0.00	10.73	0.27

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
Total Revenue	\$0	\$50,000	\$0	\$50,000

Explanation of Revenues

\$50,000 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2017: 25118 Community Services Administration (CSA)

This program offer now captures administrative activities, and staff, for the entire YFS Division. In the past some of these activities were described in PO: 25143- SUN Service System Administration and 25044 Domestic Violence Coordination.