

**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**

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:** Accountability, leadership, and data-driven strategic direction are key activities toward reaching the Division's overall goals. All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: youth experience educational success and family stability.

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

**PROGRAM ACTIVITY:** The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core service/policy areas: Energy Services, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Office. Activities in the area of budget development include 1) YFS leadership development of the annual budget documents, review expenses quarterly, and ensure expenditures are in line with both revenue and funding guidelines; 2) activities to coordinate daily functions such as direct supervision of staff, coordinate like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork; 3) performance management duties such as creating 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 build and sustain 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 the community.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development per year.	66%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services.	73%	80%	80%	80%

**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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,431,542	\$49,995	\$1,638,364	\$50,000
Contractual Services	\$57,247	\$0	\$76,020	\$0
Materials & Supplies	\$152,122	\$5	\$65,315	\$0
Internal Services	\$138,357	\$0	\$213,299	\$0
<b>Total GF/non-GF</b>	<b>\$1,779,268</b>	<b>\$50,000</b>	<b>\$1,992,998</b>	<b>\$50,000</b>
<b>Program Total:</b>	<b>\$1,829,268</b>		<b>\$2,042,998</b>	
<b>Program FTE</b>	11.73	0.27	12.72	0.28

<b>Program Revenues</b>				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**Explanation of Revenues**

\$50,000 - City of Portland Intergovernmental Agreement

**Significant Program Changes**

**Last Year this program was:** FY 2018: 25118 YFS - Youth & Family Services Administration

1 FTE Program Supervisor was moved from PO 25158 Early Learning Family and School Transition.