

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Adopted
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: Leading with racial equity towards 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 funding, driving policy, developing effective programs, supervising staff, ensuring staff professional development, developing partnerships and leading the division with racial equity.

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 Program Office.

Activities in the area of budget development include 1) 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 professional development opportunities for staff, setting the overall framework for contractor data collection, reporting, and engaging in program/system evaluation.

YFS leadership provides direction toward creating a work culture that restores safety, trust and belonging within the workforce. Staff build and sustain effective relationships and partnerships with other Divisions, organizations and jurisdictions (such as the Joint Office of Homeless Services, the City of Portland, Home Forward, School Districts, District Attorney's office, Health Department, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development per year.	64%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services. ¹	71%	80%	80%	80%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,354,676	\$0	\$1,361,029	\$0
Contractual Services	\$76,020	\$0	\$76,020	\$0
Materials & Supplies	\$65,315	\$0	\$49,781	\$0
Internal Services	\$213,299	\$0	\$147,580	\$0
Total GF/non-GF	\$1,709,310	\$0	\$1,634,410	\$0
Program Total:	\$1,709,310		\$1,634,410	
Program FTE	11.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 25118-19 YFS - Youth & Family Services Administration