

Department: County Human Services **Program Contact:** Peggy Samolinski
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. Division staff provide direct services in the community as well as support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Leading with racial equity for accountability, leadership, and data-driven strategic direction are key activities we use to reach the Division's overall goals. All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: educational success and stability.

PROGRAM GOAL: The goal of the YFS Division Administration is to ensure effective 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. We utilize practices that reach the Workforce Equity Strategic Plan outcomes.

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. Partnership is at the core of our work as staff build and sustain effective relationships with other Divisions, organizations and jurisdictions to increase the delivery of effective and culturally responsive services in the community.

Overall YFS administrative work spans three broad areas. 1) Development of the annual budget documents, review expenses quarterly, and ensure expenditures are in line with both revenue and funding guidelines. 2) Coordinate daily functions such as direct supervision of staff, consistent practice of like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork where innovation and creativity thrive. 3) Performance management activities 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, with staff voice at the center.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of staff attending at least 10 hours of skill building/professional development per year.	70%	100%	100%	100%
Outcome	Percent of program areas with completed monitoring in fiscal year.*	51%	N/A	50%	50%

Performance Measures Descriptions

*This is a new measure for FY2019 and reflects our commitment to monitor every program at least one time every two years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,643,040	\$197,713	\$1,818,876	\$0
Contractual Services	\$76,020	\$0	\$26,020	\$0
Materials & Supplies	\$49,781	\$0	\$68,236	\$0
Internal Services	\$147,580	\$0	\$215,228	\$0
Total GF/non-GF	\$1,916,421	\$197,713	\$2,128,360	\$0
Program Total:	\$2,114,134		\$2,128,360	
Program FTE	12.64	1.36	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25118-20 YFS - Youth & Family Services Administration

1.00 FTE was eliminated #703706 Office Assistant Sr