

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **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. Division staff provide direct services in the community as well as support program development through convening providers, providing technical assistance and contract monitoring. During the COVID-19 pandemic, many division staff have shifted focus to prioritize COVID-19 response and relief efforts and to supporting our community providers in doing the same.

Program Summary

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

PROGRAM GOAL: The goal of YFS Division Administration is to lead with racial equity and justice in alignment with the Department's North Star and WESP to ensure effective use of resources. This is achieved by maximizing budget funding, driving policy, developing effective programs, supervising staff, ensuring staff professional development, and fostering and sustaining internal and external partnerships.

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Program Office. YFS' commitment to leading with racial equity and the DCHS North Star is operationalized by building partnerships that empower our diverse communities and by ensuring that our activities align with their needs.

YFS administrative work is anchored by racial equity as it spans three broad areas: 1) Developing annual budget documents and reviewing expenditures quarterly to ensure they adhere to revenue and funding guidelines. 2) Coordinating daily functions such as supervision of staff and creating systems and structures that foster innovation, creativity, and cohesive amongst staff. 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 evaluation. In the service of WESP priorities, YFS leadership provides direction toward creating a work culture that restores safety, trust and belonging within the workforce, with staff experiences and input at the center. During the COVID-19 pandemic, YFS Division Administration and staff have played a critical role in convening and supporting partners and community providers in COVID-19 response and relief activities in each of the Division's five core areas.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of staff attending at least 10 hours of skill building/professional development per year. ¹	37%	60%	60%	60%
Outcome	Percent of program areas with completed monitoring in fiscal year. ¹²	14%	50%	50%	50%

Performance Measures Descriptions

¹ Due to the COVID-19 pandemic, these outputs and outcomes are lower than anticipated as staff focus shifted to COVID-19 response activities and to remote working.

² A remote monitoring plan has been put into place, and we anticipate that this outcome will stabilize.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,796,623	\$0	\$1,863,504	\$0
Contractual Services	\$26,020	\$0	\$26,020	\$0
Materials & Supplies	\$68,236	\$0	\$37,118	\$0
Internal Services	\$215,228	\$0	\$291,270	\$0
Total GF/non-GF	\$2,106,107	\$0	\$2,217,912	\$0
Program Total:	\$2,106,107		\$2,217,912	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25118 YFS - Youth & Family Services Administration