



Program #25118 - YFS - Youth & Family Services Administration **FY 2025 Department Requested**

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Youth and Family Services Division (YFS) aims to provide high quality, equitable, and culturally relevant services that help people thrive. The YFS Administration provides strategic division-wide leadership to support this goal. This means using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts. YFS Administration also supports its staff so that they can experience safety, trust, and belonging in the workplace.

Program Description

ISSUE: The Youth and Family Services Division supports the County's investments in five areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic & Sexual Violence. It is also the County's Community Action Program office. The YFS Administration supports 29 unique programs and initiatives.

PROGRAM GOAL: The YFS Administration is committed to equity, accountability, and quality of service. It provides the infrastructure needed to guide programs, drive policy, and build partnerships. Together with staff, YFS Administration seeks to uplift the Department's North Star: That every person at every stage of life has equitable opportunities to thrive.

PROGRAM ACTIVITY: Anchored by racial equity, the YFS Administration supports the division in a few ways. 1) Ongoing budget development and monitoring. This includes ensuring that YFS activities adhere to funding guidelines. 2) Overseeing daily operations for the division. This includes supervising staff and creating structures that foster innovation and creativity. 3) Supporting staff and improving workplace culture, with staff experience at the core. 4) Convening and supporting partners in the community. 5) Uplifting Department priorities, such as the Workforce Equity Strategic Plan and the North Star.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Percent of invoices processed within 30 days. | 96% | 90% | 90% | 90% |
| Outcome | Percent of staff & managers who report receiving support for their career and professional development goals. (1) | N/A | 60% | 60% | 60% |

Performance Measures Descriptions

(1) Outcome data was not gathered in FY23; we will begin in FY24.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$2,389,250 | \$133,856 | \$2,236,634 | \$154,704 |
| Contractual Services | \$51,020 | \$0 | \$51,020 | \$0 |
| Materials & Supplies | \$70,210 | \$0 | \$43,560 | \$0 |
| Internal Services | \$318,428 | \$0 | \$300,402 | \$0 |
| Total GF/non-GF | \$2,828,908 | \$133,856 | \$2,631,616 | \$154,704 |
| Program Total: | \$2,962,764 | | \$2,786,320 | |
| Program FTE | 15.00 | 1.00 | 13.00 | 1.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

\$154,704 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30000 Administration and Operations.

Significant Program Changes

Last Year this program was: FY 2024: 25118A YFS - Youth & Family Services Administration

Decrease of 2.00 FTE; 1.00 Data Analyst moved to program offer 25160, 1.00 Program Specialist Sr moved to program offer 25133.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.