

**Department:** County Human Services      **Program Contact:** Lori Stegmann  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 25160  
**Program Characteristics:**

### Program Description

**ISSUE:** The Youth and Family Services Division (YFS) supports the County's investments in six areas: Energy Services (weatherization and utility assistance), Housing Stability (MSI, STRA, Legal Support, Immigration Navigation), Eviction Prevention and Emergency Rent (delivered by Bienestar de la Familia and Home Forward/CBO's), Education Supports and Early Childhood (SUN Service System), and Domestic & Sexual Violence (administered by DSVCO). It is also the designated Community Action Program agency. The YFS Administration supports more than 30 unique programs and initiatives. The majority of services are delivered through contracted providers and contract administration activities ensure quality and accountability of programs.

**PROGRAM GOAL:** YFS provides high quality, equitable, and culturally relevant services to help people thrive. The YFS Administration provides strategic division-wide leadership using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts to support this goal. YFS Administration is committed to equity, accountability, and superior service. 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:** YFS Administration provides the infrastructure, expertise and capacity needed to guide programs, drive policy, ensure accountability and continuous quality improvement, and build partnerships. This offer includes the division director, division managers, and the Operations Team. Anchored by racial equity, the YFS Administration supports the division by:

- 1) Developing and monitoring the budget on an ongoing basis to ensure YFS activities adhere to funding guidelines.
- 2) Overseeing daily operations for the division. Managing and supervising staff to create a culture that fosters innovation and creativity, as well as a sense of purpose and belonging.
- 3) Aligning program monitoring and procurements across the Division.
- 4) Convening, collaborating and supporting partners in the community.
- 5) Promoting countywide initiatives and Department priorities, such as the Homelessness Response Action Plan, the One County Initiative, the Workforce Equity Strategic Plan and the DCHS North Star.

**PROGRAM OUTPUTS:**

- Promotes continuous learning and professional development opportunities for YFS staff.
- Ensures on time payments to contracted partners and provides contract support.
- Prioritizes human centered, trauma informed training and technical assistance for YFS employees and contractors utilizing best practices to deliver services.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices processed within 30 days	98%	90%	90%	90%
Output	Percent of staff & managers who report receiving support for their career and professional development goals <sup>1</sup>	N/A	60%	60%	60%

### Performance Measures Descriptions

<sup>1</sup>This measure was new in FY 2025 so data is not available for FY 2024.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,236,607	\$154,704	\$1,973,540	\$165,146
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$43,560	\$0	\$56,000	\$0
Internal Services	\$300,402	\$22,772	\$307,967	\$23,781
<b>Total GF/non-GF</b>	<b>\$2,631,589</b>	<b>\$177,476</b>	<b>\$2,388,527</b>	<b>\$188,927</b>
<b>Program Total:</b>	<b>\$2,809,065</b>		<b>\$2,577,454</b>	
<b>Program FTE</b>	13.00	1.00	11.00	1.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$23,781 in indirect revenues.  
 \$188,927 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

## Significant Program Changes

**Last Year this program was:** FY 2025: 25118 YFS - Youth & Family Services Administration

Decreased by 2.00 FTE (1.00 FTE Program Specialist Senior, 1.00 FTE Manager 1).