

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 30407A
Program Characteristics:

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 Summary

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 Offer. The YFS Administration supports 29 programs and has been vital to COVID relief efforts in Multnomah County.

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 WESP and the North Star. YFS Division Administration and staff have also 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 | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of invoices processed within 30 days. ¹ | N/A | N/A | 90% | 90% |
| Outcome | Percent of staff & managers who report receiving support for their career and professional development goals. ² | N/A | N/A | 60% | 60% |

Performance Measures Descriptions

¹ This is a new measure for the division. Will use this fiscal year to establish a baseline.

² This is a new measure for the division, created in response to feedback from BIPOC staff regarding a desire for more professional development and mentorship opportunities. Will use this fiscal year to establish a baseline.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$1,863,504 | \$0 | \$1,972,618 | \$0 |
| Contractual Services | \$26,020 | \$0 | \$51,020 | \$0 |
| Materials & Supplies | \$37,118 | \$0 | \$36,561 | \$0 |
| Internal Services | \$291,270 | \$0 | \$364,378 | \$0 |
| Total GF/non-GF | \$2,217,912 | \$0 | \$2,424,577 | \$0 |
| Program Total: | \$2,217,912 | | \$2,424,577 | |
| Program FTE | 13.00 | 0.00 | 13.00 | 1.00 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25118 YFS - Youth & Family Services Administration

This program adds 1.00 FTE Assertive Engagement Program Specialist, adds 1.00 FTE Administrative Analyst, and cuts 1.00 FTE Office Assistant Senior, for a net increase of 1.00 FTE in FY 2023.

The 1.00 FTE in Other Funds is the Assertive Engagement Program Specialist, funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.