

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Youth & Family Services Division (YFS) manages funding from multiple sources. In FY 2022, YFS had over 70 grants, from both Federal and State sources. With an influx of funding for COVID-19 response, the number of grants YFS manages will only increase. To ensure these funds are utilized for the maximum benefit of the community, YFS Administration requires added capacity to support grant administration.

Program Summary

ISSUE: YFS works in partnership with multiple funders including Oregon Housing and Community Services (OHCS), Early Learning Multnomah (ELM), Housing and Urban Development (HUD), Office on Violence Against Women (OVW), US Department of Agriculture (USDA), Youth Development Division (YDD), as well as local school districts and the City of Portland. YFS uses this grant funding to fund both internal programming and contracted services. Each grant has its own rules around validity periods, allowability of admin and indirect costs, and budget requirements. Funders of these grants often ask for supplemental information about the use of the funds throughout the fiscal year. Management of these grants requires diligent oversight of grant budgets, spending to date, and state and federal regulations to ensure compliance and to maximize use of funds for the community.

PROGRAM GOAL: The goal of YFS Staff Capacity Increase is to effectively use all grant funding via budgeting, forecasting, and adherence to complex, and at times changing, regulations.

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 Staffing Capacity Increase will be responsible for the following activities:

- 1) Develop budget documents and review expenditures to ensure they adhere to revenue and funding guidelines.
- 2) Interpret and communicate grant regulations to YFS staff and contractors to ensure all uses of grants are allowable.
- 3) Create reports to illustrate how grant funds are used and to help YFS leadership make decisions for how to deploy resources.
- 4) Provide updates and information on spending to funders as requested.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of all grants with accurate, up to date budget documents	NA	100%	100%	100%
Outcome	Percent of grants that are 90% expended	NA	90%	90%	90%

Performance Measures Descriptions

New in FY22 so no performance measures for FY21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$129,453	\$0
Materials & Supplies	\$0	\$0	\$10,547	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25399K ARP - YFS Staffing Capacity Increase