



Program #25118B - YFS - Infrastructure - Expand Staff Capacity FY 2024 Proposed

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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. A strong staffing infrastructure is critical for Youth and Family Services (YFS) to meet the needs of our internal and external partners, staff, Departmental needs and requests from elected officials. The Division staff support has not increased to match the significantly increased funding, contracting and project management activities expected by the Division.

Program Description

ISSUE: A strong staffing infrastructure is critical for YFS to meet the needs of our internal and external partners, staff, the entire Department, and requests from elected officials. The Division staff support has not increased to match the significantly increased funding in the Division (General Fund and COVID related). Our needs for budget related information, contract amendments, procurement and specialized data have increased. YFS serves as a pilot division for innovative programming, and we often manage new procurements and support contractors new to the County. These 2 positions build our capacity to respond to these needs and create balance in existing workloads. As a Division that is largely administrative, staff capacity is stretched as the amount of revenue increases, impacting number of contracts, data collection and reporting needs.

PROGRAM GOAL: The goal of YFS Staff Capacity Increase is to effectively meet the needs of our internal partners, staff, Departmental needs and requests from elected officials.

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) Write contracts, liaison with contracted partners, and manage agency budgets and invoices; and 2) Develop data dashboards, presentations, infographics and related materials for presentations and other dissemination to share the work of YFS.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of invoices processed within 30 days.	N/A	N/A	N/A	250
Outcome	Dashboards and infographics produced to monitor spending and track activities	N/A	N/A	N/A	6

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$258,819	\$0
Materials & Supplies	\$0	\$0	\$28,425	\$0
Total GF/non-GF	\$0	\$0	\$287,244	\$0
Program Total:	\$0		\$287,244	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2024, this program adds 1.00 FTE Program Specialist (6021) and 1.00 FTE Data Analyst (6073).