



Program #25118B - YFS - Infrastructure - Expand Staff Capacity **FY 2024 Department Requested**

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: New **Program Offer Stage:** Department 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. 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 (CGF 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 4 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) 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 data and financial reports to illustrate how funds are used and to help YFS leadership make decisions for how to deploy resources; 5) Write contracts, manage agency budgets and invoices; 4) Develop presentations, infographics and related materials for presentations and other dissemination to share the work of YFS; and 5) Lead Division wide activities such as racial equity work, the WESP, DCHS Sustainable Business Plan, COOP processes, annual feedback processes and special projects.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Division-wide projects managed	N/A	N/A	N/A	6
Outcome	Percent of Division-wide projects that have a plan with documented timelines and deliverables	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$535,776	\$0
Materials & Supplies	\$0	\$0	\$38,713	\$0
Total GF/non-GF	\$0	\$0	\$574,489	\$0
Program Total:	\$0		\$574,489	
Program FTE	0.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: