

**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**

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. Staff capacity to project manage Division-wide activities will support our success as a Division and improve staff experiences. This program offer adds 1.0 FTE Project Manager staff.

**Program Summary**

**Issue:** The Youth and Family Services Division has grown in recent years, and the administrative infrastructure to support Division and Department wide projects and initiatives has not matched the growth in staffing and resources. A Project Manager that can support a variety of Division-wide projects will improve our Division capacity to support staff and Departmental processes.

**Program Goal:** This work supports improving the organizational culture of YFS. Having staff focused on Division wide activities that support all staff to thrive allows the Division to more deeply support the organization as a whole. Improving our organizational culture are direct outcomes in the YFS FY22 work plan.

**Program Activity:** The new Project Manager will support Division wide activities such as program offer/budget project support, presentations & development of new materials, communication, Division & Department dashboards, onboarding processes, continuity of operations (COOP) and department projects and committees. A focus will be on YFS' racial equity projects & processes. All of this work will be done in collaboration and partnership with existing YFS leadership and staff.

This work will be done through convening and facilitating meetings and workgroups, participation in Department and Division wide committees, developing documents and materials that capture the work process and product, developing frameworks and timelines to guide project completion, among others.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Division-wide projects managed	NA	NA	NA	6
Outcome	Percent of Division-wide projects that have plans with documented timelines and deliverables	NA	NA	NA	100%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$148,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$148,000</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: