

Program # 21001 - DSCP Operations**Version 6/08/2005 s**

Priority:	Accountability	Lead Agency:	School and Community
Program Offer Type:	Support	Program Contact:	Kathy Tinkle
Related Programs:	21000, 21003, 21004, 21005, 21007, 21009, 21010, 21012, 21014, 21015A, 21016A, 21018, 21020A, 21022, 21023, 21024		
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework, 10-year Plan to End Homelessness		

Executive Summary

The Department of School and Community Partnerships (DSCP) Operations Division oversees planning and program operations; administers federal/state entitlement resources in conjunction with other funding sources; develops and maintains the DSCP budget and strategic plan; provides program and grant reporting functions; and provides data management and support services to the entire department. The Operations Division is responsible for coordination with County Business Services for the provision of shared services.

Program Description

The DSCP Operations Division provides administrative, fiscal, and data management services to the Department of School and Community Partnerships. Specific activities include preparation, analysis, and monitoring of the Department's \$33 million budget; oversight of contract development and monitoring; coordinates purchasing and procurement activities; grant management and accounting; resource development; data systems management; and report generation. Division personnel are responsible for providing all support services for the department, and to work with County Business Services in coordinating the provision of Shared Services that include human resources, accounts payable, contract processing and procurement, information technology, facilities management and FREDs. The Operations Division also functions as liaison to the Department's Citizen Budget Advisory Committee.

Program Justification

The DSCP Operations Division supports the County's Accountability priority - "I want my Government to be accountable at every level" - by providing responsible leadership; sound budgetary, contract, and financial management; managing assets and service delivery costs effectively; and delivers results that are in line with the County's stated priorities.

Performance Measures

100% of grant reports will be submitted on time, be accurate and reflect services delivered

Four of the DCSP data collection systems will be integrated to the greatest extent possible, into one data collection system.

DSCP will meet the HUD mandate for a fully integrated HMIS system, as part of the local HUD-funded continuum.

Annual audits will generate no significant audit finding.

Summary of last year's program results and this year's expected results

Last Year's audits reflected no audit findings which is expected to be the case for FY05.

By June 30, 2005 it is expected the DSCP Operations will coordinate in conjunction with County Facilities Management a successful move to a new building location as part of the County's Facilities Disposition Plan.

100% of funder reports were submitted on time.

Data collection systems integration is underway.

Program Mandate: 4 Program and Funding Level Choice

Not Applicable

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$716,906	\$0	\$1,021,732	\$11,500
Contracts	\$173,355	\$0	\$124,479	\$0
Materials & Supplies	\$181,805	\$0	\$36,809	\$0
Internal Services	\$879,816	\$0	\$191,153	\$0
Subtotal: Direct Exps:	\$1,951,882	\$0	\$1,374,173	\$11,500
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,951,882	\$0	\$1,374,173	\$11,500
Program Total:	\$1,951,882		\$1,385,673	
Program FTE	0.00	0.00	13.85	0.15
Program Revenues				
Fees, Permits & Charges	\$708,943	\$0	\$622,684	\$0
Intergovernmental	\$0	\$0	\$0	\$11,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$708,943	\$0	\$622,684	\$11,500

Explanation of Revenues

County General Fund - Based on current service level;

Oregon Department of Education 21st Century Grant - slight increase of \$3,000 added new school site

Significant Program Changes

Budget reflects the increase of 2.50 FTE as approved by the BCC in FY05 in budget modification OSCP-1. The increase of 1.5 FTE Finance Special 2 positions are the result of the grant accounting function remaining in program Departments rather than County Business Services; another .50 FTE Finance Specialist 2 position will provide the grant accounting for the Commission on Children, Families and Community as outlined in an interdepartmental agreement (the CCFC provides funding to DSCP for the cost of the position); and .50 FTE Office Assistant Senior is returned from County Business Services to provide timekeeping for DSCP.