

**Program # 21014 - School Services Support****Version 2/01/2005 s**

|                            |   |                         |                      |
|----------------------------|---|-------------------------|----------------------|
| <b>Priority:</b>           | Accountability  | <b>Lead Agency:</b>     | School and Community |
| <b>Program Offer Type:</b> | Support   | <b>Program Contact:</b> | Peggy Samolinski     |
| <b>Related Programs:</b>   | 21003, 21005, 21007, 21009, 21015A, 21016A, 21018, 21020A, 21022, 21023, 21024, 21016B, 21020B, 21025A, 21026 |                         |                      |
| <b>Frameworks:</b>         | School Aged Policy Framework, Early Childhood Framework, Poverty Framework                                    |                         |                      |

**Executive Summary**

This Program Offer describes Department support services for the School Age Policy Framework (SAPF) service system. This includes direct management and oversight for contracted and Department provided direct services, and contract management activities.

**Program Description**

Management staff in this offer has responsibility for leadership, policy direction, and program oversight for the SAPF service system and key Department activities. Responsibilities include supporting the overall County policy about school age services, operationalizing the vision regarding SAPF direction, ensuring high quality services (through contracts and direct services), maintaining communication both internally and with the SAPF and partner community, and oversight for the Department's contract management activities related to this system. These management activities ensure that programs and activities are responsive and accountable to the Board of County Commissioners, stakeholders, clients, the community, funding sources, and County employees. The SAPF offers a range of social and support services (school-based and school-linked) that focus on providing an integrated system of social and educational support services for school-age youth and their families to promote school success as a means to alleviate poverty. The system will serve over 25,000 youth and families in the course of a year.

**Program Justification**

This program directly supports two factors in the Accountability Team's priority area: strengthen County workforce competencies and the environment needed to achieve quality results, and provide reliable information for decision making, improving results and reporting results. This offer indirectly supports all of the Education team's six strategies since Managers in this offer oversee programs in the Education priority.

SAPF Support is responsible for management, direction, oversight, and coordination of the SAPF division. Activities described here ensure that the SAPF is fully operational and that contractors, Department Managers and direct service staff have the tools and resources they need to provide high quality comprehensive services through the Framework service system. Partnerships with the City of Portland, School Districts and funders are essential to the success of the Framework; management makes these happen.

**Performance Measures**

Protocols, standards and work task competencies for Program Development Specialists will be developed.

100% of contracts are written and executed by County guideline.

SAPF service system will be fully implemented.

Partner meeting structure will be developed and implemented to align services, share best practices and develop system processes.

School District Council will be formed and meet regularly to discuss shared issues.

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

Practice and Procedure Manual for Program Development Specialist work has been developed, discussed and disseminated to all PDS staff and managers.

SAPF service system is implemented; meeting structure is in place.

School District representatives meet every other month to strengthen partnerships across jurisdictions.

FY05/06 expected results mirror the performance measures above.

**Program Mandate: 4 Program and Funding Level Choice****Revenue/Expense Detail**

|                           | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>   | 2005                  | 2005                 | 2006                  | 2006                 |
| Personnel                 | \$1,096,991           | \$0                  | \$314,300             | \$9,812              |
| Contracts                 | \$133,365             | \$0                  | \$55,016              | \$0                  |
| Materials & Supplies      | \$51,919              | \$0                  | \$4,180               | \$0                  |
| Internal Services         | \$229,040             | \$0                  | \$40,316              | \$0                  |
| Subtotal: Direct Exps:    | <b>\$1,511,315</b>    | <b>\$0</b>           | <b>\$413,812</b>      | <b>\$9,812</b>       |
| Administration            | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Support           | \$0                   | \$0                  | \$0                   | \$0                  |
| Subtotal: Other Exps:     | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |
| Total GF/non-GF:          | <b>\$1,511,315</b>    | <b>\$0</b>           | <b>\$413,812</b>      | <b>\$9,812</b>       |
| Program Total:            | <b>\$1,511,315</b>    |                      | <b>\$423,624</b>      |                      |
| Program FTE               | 0.00                  | 0.00                 | 1.89                  | 0.11                 |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Fees, Permits & Charges   | \$4,931               | \$0                  | \$0                   | \$0                  |
| Intergovernmental         | \$0                   | \$0                  | \$0                   | \$9,812              |
| Program Revenue for Admin | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>     | <b>\$4,931</b>        | <b>\$0</b>           | <b>\$0</b>            | <b>\$9,812</b>       |

**Explanation of Revenues**

County General Fund and DOEd ODE21C HO at current service level however direct expenditures have been budgeted directly to programs

**Significant Program Changes**