

Priority: Accountability

Lead Agency: School and Community

Program Offer Type: Support

Program Contact: Kathy Tinkle

Related Programs:

Program Characteristics:

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 grant financial reporting functions; accounts payable; procurement and contract processing; human resources; and support services to the entire department.

Program Description

The DSCP Operations Division provides administrative, fiscal, and human resources services to the Department of School and Community Partnerships. Specific activities include preparation, analysis, and monitoring of the Departments budget; contract development, processing and monitoring; coordinates purchasing and procurement activities; grant management, accounting and report generation; accounts payable; resource development; and human resources. Operations Division personnel are responsible for providing all support services for the department, and to work with Department of County Management in coordinating the provision of 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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Percent of invoices paid in 30 days or less	95%	0%	96%	97%
Outcome	Percent of contracts submitted to CPCA at least 30 days prior to effective date	15%	17%	25%	70%
Quality	Percent of monthly state grant reports that are submitted to grantor error free.	96%	0%	98%	99%
Efficiency	Percent of time DSCP payroll entry is accurate and completed by the deadline	99%	0%	99%	100%

Performance Measure - Description

The Operations Division provides a variety of support services to the entire department. The four measures that were selected for reporting represent the following functions: accounts Payable, contract processing, financial grant reporting, and time entry and approval. This is the first year that performance measurements have been developed for Administrative and Support program offers. Since these are new measures, the purchased numbers for FY06 are left blank, however we have provided an estimate for current year (FY06) and a projection for FY07.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$1,021,732	\$0	\$987,140	\$0
Contracts	\$124,479	\$0	\$202,355	\$0
Materials & Supplies	\$36,809	\$0	\$35,152	\$0
Internal Services	\$191,153	\$0	\$179,042	\$0
Subtotal: Direct Exps:	\$1,374,173	\$0	\$1,403,689	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,374,173	\$0	\$1,403,689	\$0
Program Total:	\$1,374,173		\$1,403,689	
Program FTE	0.00	0.00	12.00	0.00
Program Revenues				
Fees, Permits & Charges	\$622,684	\$0	\$763,005	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$622,684	\$0	\$763,005	\$0

Explanation of Revenues

General Fund- Based on current service level

Significant Program Changes

Last year this program was: #21001, DSCP Operations
No significant changes from FY06.