

**Priority:** Accountability

**Lead Agency:** School and Community

**Program Offer Type:** Support

**Program Contact:** Peggy Samolinski

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This Program Offer describes Department support services for the SUN Service System. This includes direct management and oversight for contracted and Department provided direct services, contract management tasks, and data collection and reporting functions for the Department.

**Program Description**

Management and represented staff in this offer have responsibility for leadership, partnership development, and program oversight for the SUN Service System and data collection and reporting functions for the Department. Responsibilities include supporting the overall County policy about school age services, ensuring high quality services (contracted and County provided), maintaining communication internally and with the SUN Service System and partner communities, oversight for the Department's contract management activities related to the SUN Service System and ensuring that accurate data is collected and reported to funders. All of these 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 SUN Service System provides 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 40,000 youth and families in the course of a year.

**Program Justification**

This program directly supports the Accountability Team's priority to provide reliable information for decision making, improving results and reporting results. The Department's data collection and reporting processes capture information that is measurable and that are easily quantifiable and used in decision making. The Department's evaluation efforts focus on Department identified "high impact areas" such as the SUN Service System and the Homeless Youth system. This offer indirectly supports all of the Education team's six strategies since the staff in this offer oversee programs in the Education priority. Activities described in this offer ensure that the SUN Service System 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 SUN Service System. Partnerships with the City of Portland, School Districts, the State, non-profit organizations and funders are essential to the success of the SUN Service System; management makes these partnerships happen and thrive. In addition, staff in this offer ensure that demographic, service and outcome data is collected for all Department programs and that reports to Department funders are accurate and submitted on time. Program results are regularly shared directly with those providing the services and with school districts, contractors and other partners.

**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	School District reps & SSS system partners each meet 6 times per year	8	12	12	12
Outcome	Funder required reports are completed and submitted on time	100%	100%	100%	100%
Output	Annual # data system trainings held	24	16	16	24
Outcome	% data system training participants receiving 1:1 follow up w/in 2 wks	95%	90%	95%	90%

**Performance Measure - Description**

# meetings - new meeting structure adopted 1/05 thus FY04/5 actuals lower than FY05/6.  
 # data system trainings held - goal is 16 in FY04/5 & 05/6, but more held based on request and need (thus 24 in 04/5); estimate 24 in FY06/7 due to implementation of new data system.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$314,300	\$0	\$568,733	\$3,000
Contracts	\$55,016	\$0	\$90,000	\$0
Materials & Supplies	\$4,180	\$0	\$17,485	\$0
Internal Services	\$40,316	\$0	\$96,980	\$0
Subtotal: Direct Exps:	<b>\$413,812</b>	<b>\$0</b>	<b>\$773,198</b>	<b>\$3,000</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>\$413,812</b>	<b>\$0</b>	<b>\$773,198</b>	<b>\$3,000</b>
Program Total:	<b>\$413,812</b>		<b>\$776,198</b>	
Program FTE	0.00	0.00	6.46	0.04
<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$3,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

## Explanation of Revenues

County General Fund - Based on current service level

Fed/State Fund- Based on current level of funding from grantors

## Significant Program Changes

**Last year this program was:** #21014, School Services Support

This offer is expanded for FY07 to include the data collection and reporting functions for the Department. These activities are supported by the Manager in this offer and the staff's activities directly support the data collection and reporting functions for the programs in the entire SUN Service System.