

Priority: Accountability

Lead Agency: School and Community

Program Offer Type: Administration

Program Contact: Kathy Tinkle

Related Programs:

Program Characteristics:

Executive Summary

The Department of School and Community Partnerships (DSCP) Director's Office provides vision, leadership, and policy direction; facilitates the development of the Department's mission and strategic direction; functions as the County's Community Action Office; and sets Departmental priorities that support the overall County mission.

Program Description

The DSCP Director's Office is responsible for ensuring that programs and activities are responsive and accountable, particularly in regard to Community Action legislative mandates. The Director's Office educates the public regarding school success and achievement, poverty, homelessness, and juvenile crime prevention; and also develops and implements strategies to address these issues. The DSCP Director's Office is responsible for communicating the Department's vision, mission, and priorities to decision makers, community partners, citizens, and employees. The Director's Office takes the lead role in building partnerships that align service delivery in the most effective manner and in generating additional public/private resources in support of the SUN Service System.

Program Justification

The Director's Office supports the County's Accountability priority - "I want my Government to be accountable at every level" - by providing responsible leadership, sound financial management, and results that are in line with the County's stated priorities. The Office initiates and collaborates in planning with County elected officials, community leaders, other jurisdictions, and leaders of other County departments; provides clear direction and decision making; defines the mission and vision for the Department; continuously seeks improvements and new innovations; and communicates outcomes and evaluations.

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	Improved Communication - # of Departmental All-Staff meetings	2	4	4	5
Outcome	Percent of grant applications submitted that result in additional resources	50%	60%	60%	65%
Outcome	Annual increase of non-County revenues in support of the SUN Service System	134,526	500,000	500,000	600,000

Performance Measure - Description

Improvement of departmental communication is important to both management and staff. In addition to a periodic Director's Newsletter, DSCP management has committed to hold quarterly all department staff meetings. Another area of focus is the generation of outside revenue in support of the SUN Service System. To measure our success in this area, we have selected to measure the success rate of grant submissions and the increase in non-County revenue.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$259,558	\$0	\$286,298	\$0
Materials & Supplies	\$10,015	\$0	\$15,292	\$0
Internal Services	\$39,299	\$0	\$31,141	\$0
Subtotal: Direct Exps:	\$308,872	\$0	\$332,731	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$308,872	\$0	\$332,731	\$0
Program Total:	\$308,872		\$332,731	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund- Based on current service level

Significant Program Changes

Last year this program was: #21000, DSCP Director's Office
No significant changes from FY06.