

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Innovative/New Program **Program Contact:** Peggy Samolinski
Related Programs: 25076A, 25095, 80003, 25119A, 25143A, 25145A, 25147A, 25149, 25150A, 25151, 25154, 25155, 40024A, 40024B, 25145B

Program Characteristics:

Executive Summary

This offer restores capacity for critical contract management, program development, technical assistance and support functions for the division. The position brings increased depth of monitoring and accountability, as well as improved quality of services.

Program Description

In the SUN Service System Program Development Specialists (PDS) have critical functions: they write and process contracts and amendments, provide technical assistance and training to contractors, process invoices for payment, track spending, monitor program compliance, review data and outcomes, report to funders and staff system and program meetings. Contractor accountability is tied to a PDS' ability to effectively complete these activities. The additional 1.0 PDS increases the division's capacity to provide adequate technical assistance and monitoring functions for contractors.

Program Justification

Adequate program staff reaches the overall Accountability priority: "I want my government to be accountable at every level." In the SUN Service System PDS staff manage a portfolio of contracts to, among other things, ensure contractor accountability to the terms of their contract. The number of contracts, variety of service types within a contract as well as the number of funding sources contribute to the complexity level of any given contract. For the SUN Service System, the majority of the contracts have a high degree of complexity, with 6-8 distinct service types and 8 discrete funding sources, each with discrete expectations. Adequate staff capacity to effectively manage these complex activities is critical to the success of the services and contractor performance so that the division is meeting all of a given funder's expectations to retain the funding.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# in depth contracts monitored in one year	0	0	0	4
Outcome	% contractors who are in compliance with contract terms	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

These are new measures for this position; numbers given are estimates.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$76,523	\$0
Materials & Supplies	\$0	\$0	\$2,900	\$0
Internal Services	\$0	\$0	\$1,715	\$0
Subtotal: Direct Exps:	\$0	\$0	\$81,138	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$81,138	\$0
Program Total:	\$0		\$81,138	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

New County General Fund is being requested to restore a position that was cut in FY07

Significant Program Changes

Last year this program was: