

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

Program Characteristics:

Executive Summary

This program offer describes support services for the SUN Service System (SUN SS) division of County Human Services. This includes management and oversight for contracted and county provided direct services, contract management tasks, data collection, reporting and collaboration and partnership with the system's stakeholders. The 35 FTE in this division are responsible for direct service provision, contracting for services, technical assistance and training, data collection, reporting and coordinating service delivery efforts associated with the SUN Service System. The SUN Service System serves over 60,000 people annually.

Program Description

SUN Administration staff have responsibility for leadership, partnership development and program oversight for the SUN Service System, as well as data collection and reporting functions for the SUN Service System and the Community Services division of DCHS. Responsibilities include supporting the overall County policy promoting school age services, ensuring high quality services by both County staff and contracted service providers, maintaining communication internally and with the SUN Service System and partner communities, oversight for the contract management functions related to the SUN SS and ensuring that accurate data is collected and reported to stakeholders, the BCC and to funders.

Program Justification

Adequate administrative support reaches the overall Accountability priority: "I want my government to be accountable at every level". The SUN SS 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 administrative functions described in this offer ensure that programs and activities are responsive and accountable to the BCC, stakeholders, clients, the community, funding sources and County employees.

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	# of times school district & System partners meet to align & monitor services	12	12	8	8
Outcome	% of funder required reports completed & submitted on time	100.0%	100.0%	100.0%	100.0%
Output	# of data system trainings held	43	24	45	24
Outcome	% of training participants receiving 1:1 followup w/in 2 wks	100.0%	90.0%	90.0%	90.0%

Performance Measure - Description

school district and system partner meetings down in FY06/7 due to reduced staff capacity to support such meetings. Number of data system trainings higher than anticipated due to implementation of a new system and more training required; FY07/8 projection returns to the regular cycle. Likewise, ability to meet with trainees 1:1 is projected to be down due to high number of trainees.

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	\$562,439	\$3,000	\$621,795	\$0
Contracts	\$90,000	\$0	\$100,200	\$0
Materials & Supplies	\$17,485	\$0	\$22,327	\$0
Internal Services	\$96,980	\$0	\$88,536	\$0
Subtotal: Direct Exps:	\$766,904	\$3,000	\$832,858	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$766,904	\$3,000	\$832,858	\$0
Program Total:	\$769,904		\$832,858	
Program FTE	6.46	0.04	7.00	0.00
Program Revenues				
Intergovernmental	\$0	\$3,000	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$3,000	\$0	\$0

Explanation of Revenues

County General Fund- Based on FY07 current operating levels

Significant Program Changes

Last year this program was: #21030A, SUN Service System Support