

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Administration **Program Contact:** Peggy Samolinski
Related Programs: 25119, 25145A, 25146, 25149, 25150, 25151, 25155

Program Characteristics:

Executive Summary

Support services for the SUN Service System (SUN SS) division of County Human Services includes management and oversight for contracted and county provided direct services, contract management, data collection, reporting, and partnership with the system's stakeholders. The 27 FTE in this division are responsible for direct service provision, contracted services, technical assistance and training, program monitoring, data collection, reporting and coordinating service delivery associated with the SUN Service System. The SUN Service System serves over 62,000 people annually.

Program Description

SUN SS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System. It is responsible for data collection, technical assistance, training and reporting functions for the SUN SS 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. It provides oversight for the contract management functions related to the SUN SS and ensuring that accurate data is collected and reported to stakeholders, contractors, 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 Service System provides an integrated system of social and educational support services for school-age youth and their families. It promotes 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 and funders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of times school district & system partners meet to align & monitor services	6	8	7	8
Outcome	% of funder required reports completed & submitted on time	100.0%	100.0%	100.0%	100.0%
Output	# of group data system trainings held	132	24	84	48

Performance Measure - Description

Number of data system trainings exceeded goals due to implementation of new data system and response to increased training needs. We estimate 4 trainings per month in FY09. In addition, we dropped measure "% of training participants receiving 1:1 follow up w/in 2 weeks" because implementation workload was so intensive that staff capacity was not sufficient for individualized follow up, and will not be sufficient for future such activity. Thus, the unit did not even track that number.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$695,028	\$0	\$775,440	\$0
Contracts	\$100,200	\$0	\$100,000	\$0
Materials & Supplies	\$25,227	\$0	\$14,652	\$0
Internal Services	\$90,251	\$0	\$111,408	\$0
Subtotal: Direct Exps:	\$910,706	\$0	\$1,001,500	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$910,706	\$0	\$1,001,500	\$0
Program Total:	\$910,706		\$1,001,500	
Program FTE	8.00	0.00	8.04	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - \$1,001,500

Significant Program Changes

Last year this program was: #25143A, SUN Service System Administration

In FY09 this program offer reflects the combination of 25143A SUN Service System Administration and 25143B SUN Services System Administration - Restore Staff Capacity.