Program # 25143 - SUN Service System Administration	Version 6/11/2009 s

Priority:	Accountability	**Lead Agency:**	County Human Services
Program Offer Type:	Administration	**Program Contact:**	Peggy Samolinski
Related Programs:	25139, 25144, 25145A, 25146A, 25149, 25151, 25153, 25154, 25155, 25146B, 25145B		

Program Characteristics:

Executive Summary

Support services for the SUN Service System (SUN SS) Division of County Human Services (DCHS) include management and oversight functions for the contracted and county provided direct services in the system, as well as the development and maintenance of partnerships with the system's funders and stakeholders. The 21 FTE in this division are responsible for direct service provision, contract management, technical assistance and training, program monitoring, data collection, reporting and coordinating service delivery associated with the SUN Service System. The SUN SS serves more than 63,000 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 divisions of the 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 ensures that accurate data is collected and reported to stakeholders, contractors, the BCC and to funders. Last year, the SUN SS saw significant impact on its anti-poverty goals of increasing school success and self-sufficiency. 73% of students served increased state benchmark scores in reading. Average daily attendance for students served was 94%. About 92% of families had permanent housing at exit from services.

Program Justification

Adequate administrative support reaches the overall Accountability priority. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	# of times school district & system partners meet to align and monitor services.	16	8	12	12
Outcome	% of funder required reports completed & submittedon time.	100.0%	100.0%	100.0%	100.0%
Output	# of group data system trainings held	48	48	66	66

Performance Measure - Description

Alignment and monitoring meetings include meetings of: SUN SS Districts Council, SUN Core Services Workgroup, SUN Allocation Workgroup, SUN System Integration Workgroup, SUN Evaluation Workgroup, and grant policy and sustainability groups.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	$775,440	$0	$739,538	$0
Contracts	$100,000	$0	$94,880	$0
Materials & Supplies	$14,652	$0	$14,652	$0
Internal Services	$111,408	$0	$139,787	$0
Subtotal: Direct Exps:	**$1,001,500**	**$0**	**$988,857**	**$0**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$1,001,500**	**$0**	**$988,857**	**$0**
Program Total:	**$1,001,500**		**$988,857**	
Program FTE	8.04	0.00	7.50	0.00
Program Revenues				
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

County General Fund - $988,857

Significant Program Changes

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