

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

The SUN Service System Division Administration (SUNSS) is responsible for management and oversight functions for the contracted and county-provided direct services through the SUNSS, as well as development and maintenance of partnerships with the system's stakeholders and sponsors. The 17 FTE in this Division provide direct services, manage contracts, provide technical assistance and training, monitor programs, oversee data collection and reporting, conduct program evaluation and coordinate service delivery associated with the SUN Service System and the Baltazar Ortiz Center. Programs operated through this division serve more than 82,000 people annually.

Program Description

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. Responsibilities include supporting the overall county policy promoting school age services, ensuring evidenced-based and high quality services by both county staff and contracted service providers, and maintaining communication internally and with the SUN Service System and partner communities. Oversight for contract management functions and ensuring that accurate data is collected and reported to stakeholders, contractors, the Board of County Commissioners and to funders are critical functions of administrative staff. Data collection, technical assistance, reporting to funders and program evaluation functions are implemented across both the SUNSS and the Community Services divisions of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of times school district and System partners meet to align & monitor service	27	16	20	20
Outcome	% funder required reports completed and submitted on time	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its workgroups, the Every School a Community School workgroup, SUNSS Districts Council, and grant, policy and sustainability groups.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$762,499	\$0	\$765,133	\$0
Contracts	\$49,880	\$0	\$49,880	\$0
Materials & Supplies	\$22,332	\$0	\$23,670	\$0
Internal Services	\$79,983	\$0	\$99,689	\$0
Total GF/non-GF:	\$914,694	\$0	\$938,372	\$0
Program Total:	\$914,694		\$938,372	
Program FTE	7.53	0.00	7.32	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$938,372 - County General Fund

Significant Program Changes

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

Moved 0.09 FTE-Data Analyst Senior and 0.05 FTE-Research Evaluation Analyst Sr from Program Offer 25143-SUN Service System Administration to Program Offer 25145A-SUN Community Schools; Reduced 0.07 FTE-Program Specialist for a net decrease of 0.21 FTE.