

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Requested
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.

Program Summary

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. The 20 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.

Responsibilities in the Division include supporting the overall county policy promoting school-age services, ensuring high quality evidenced-based 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 also critical functions of administrative staff. Data collection, technical assistance, reporting to funders and program evaluation functions are carried out for both the SUNSS and the Community Services divisions of the department.

An emerging area of focus for the Division in FY15 will be on early learning. As a partner, with the United Way of the Columbia Willamette, the Division staff will deepen partnerships and participate in all phases of implementation of the Early Learning Multnomah hub. This work builds on successful early childhood and k-12 efforts that have been underway through the SUN Service System for the past four years.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# of times school district and System partners meet to align & monitor service	30	25	25	30
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%

Performance Measures Descriptions

Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its workgroups, the Early Learning Multnomah process meetings, SUNSS Districts Council, and grant, policy and sustainability groups.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$797,515	\$0	\$919,553	\$8,438
Contractual Services	\$49,880	\$0	\$60,435	\$0
Materials & Supplies	\$20,882	\$0	\$22,940	\$0
Internal Services	\$105,140	\$0	\$91,984	\$0
Total GF/non-GF	\$973,417	\$0	\$1,094,912	\$8,438
Program Total:	\$973,417		\$1,103,351	
Program FTE	7.25	0.00	8.41	0.09

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$8,438
Total Revenue	\$0	\$0	\$0	\$8,438

Explanation of Revenues

\$8,438 - Centennial School District: Based on revised agreement
 \$1,094,915 - County General Fund

Significant Program Changes

Last Year this program was: 25143 SUN Service System Administration