

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Schools Uniting Neighborhoods (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 25 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 prevention 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 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.

For FY16, the division will continue to deepen our work in three areas. First, we will continue to partner in developing the Early Learning Multnomah effort. As a partner with the United Way of the Columbia Willamette, the division staff will engage in deepening ELMs cross sector partnerships in order to promote stronger kindergarten readiness for children of color and English Language Learners. These will be with agencies such as DHS, ERDC, school districts, Head Starts and Home Forward, to name a few. 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. Second, our focus on promoting school attendance and decreasing chronic absence through the partnership with All Hands Raised will continue to evolve. As the attendance work spreads across more SUN Community Schools we will further develop processes to effectively measure the success of these efforts. Finally, division staff will be engaged in re-writing the SUN Request for Proposals (RFP), and issuing that competitive RFP for a smooth transition into FY2017.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of times school district and system partners meet to align & monitor service ¹	19	30	25	25
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%

Performance Measures Descriptions

¹ Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its work groups (including the Long Term Depth Model meetings), the SUNSS Districts Council, and related grant, policy and sustainability groups.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$925,032	\$8,438	\$1,056,182	\$0
Contractual Services	\$60,435	\$0	\$81,435	\$0
Materials & Supplies	\$22,940	\$0	\$25,925	\$0
Internal Services	\$91,984	\$0	\$103,586	\$0
Total GF/non-GF	\$1,100,391	\$8,438	\$1,267,128	\$0
Program Total:	\$1,108,830		\$1,267,128	
Program FTE	8.41	0.09	9.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25143 SUN Service System Administration

Staffing in this program offer increased with the transfer of a 1.0 FTE Research and Evaluation Analyst 2 position transferred from PO 25145.