

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 26 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.

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, and align with those activities in the Domestic Violence Coordination Office.

In FY17, the Division will focus on successfully transitioning and supporting services in the SUN Service System as a result of the System's RFP issued in FY16. This will include orienting contractors, providing technical assistance and training, and offering other transition supports. Included in this work will be a restructured leadership process for the SUN Service System that focuses on System results and key outcomes.

Also in FY17, Division staff will continue to partner in implementing the Early Learning Multnomah effort. As a partner with the United Way of the Columbia Willamette, the Division staff will strengthen ELMs cross sector partnerships in order to promote stronger kindergarten readiness for children of color and English Language Learners. In part, this work augments successful early childhood and K-12 efforts that have been underway through the SUN Service System for the past four years by expanding early childhood support services in selected SUN Community Schools.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of times school district and system partners meet to align & monitor service ¹	25	25	25	25
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%
Outcome	% ServicePoint users who report being "very satisfied" with overall services from the Data Management Team ²	0	0	0	70%

Performance Measures Descriptions

¹ Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its work groups, the SUNSS Districts Council, SUN Culturally Specific Allocation Workgroup, and other grant, policy and sustainability groups.

² New measure for FY17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,083,845	\$0	\$1,132,763	\$8,500
Contractual Services	\$53,772	\$0	\$65,394	\$0
Materials & Supplies	\$25,925	\$0	\$16,824	\$0
Internal Services	\$103,586	\$0	\$110,298	\$0
Total GF/non-GF	\$1,267,128	\$0	\$1,325,279	\$8,500
Program Total:	\$1,267,128		\$1,333,779	
Program FTE	9.50	0.00	9.71	0.09

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$8,500
Total Revenue	\$0	\$0	\$0	\$8,500

Explanation of Revenues

\$8,500 - Centennial School District

Significant Program Changes

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