

Department of School & Community Partnerships

Budget for FY 2007

The DSCP Adopted Budget for FY 2007 is \$31,249,062, which represents a 1.3% decrease from FY 2006. General Fund resources have decreased by \$0.41 million to \$15.48 million, while non-general fund resources are essentially unchanged at \$15.77 million.

The Adopted DSCP staffing level is 3.00 FTE higher at 66.90 FTE than FY 2006. The increase is due to the shift of finance and human resource staff back to the department.

The significant shift of costs between Contractual Services and Materials & Supplies is driven by an accounting change. Expenditures associated with direct client assistance are now budgeted under Materials & Supplies. Previously, they were budgeted under Contractual Services.

Adjusting for the accounting change, funding for purchased services has decreased by about \$0.75 million. The decrease is largely due to program offer 21902 – SAV: Reduce Administration & Coordination in the SUN System, which reduces purchased services by \$1.67 million pending the Department reporting back to the Board. Offsetting the decrease is program offer 21009 – Youth Gang Prevention, which includes approximately \$700,000 that was previously budget in the Department of Community Justice and the Department of County Human Services. A cost-of-living adjustment for contractors also reduces the size of the decrease.

Budget Trends	FY 2005	FY 2006	FY 2006	FY 2007	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	66.87	63.90	63.90	66.90	3.00
Personal Services	\$5,276,086	\$5,282,098	\$5,282,098	\$5,823,456	\$541,358
Contractual Services	24,798,027	23,595,259	23,774,044	16,560,078	(7,213,966)
Materials & Supplies	2,949,566	2,872,422	2,604,566	8,865,528	6,260,962
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$33,023,679	\$31,749,779	\$31,660,708	\$31,249,062	(\$411,646)

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Department of School & Community Partnerships FY 2007 Summary by Program Offer

Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
21006	Energy Services	\$948,268	\$8,830,451	\$9,778,719	10.70
21009	Youth Gang Prevention	1,157,193	64,000	1,221,193	0.69
21014	Court Care	49,203	26,496	75,699	0.10
21015	Teen Parent Services	242,775	0	242,775	0.11
21019	ALT: Emergency Services	630,938	876,800	1,507,738	1.80
21022	Homeless Families	941,735	2,961,555	3,903,290	3.50
21023A	Homeless Youth System	2,344,692	1,163,662	3,508,354	0.84
21024	Runaway Youth	462,507	203,738	666,245	0.16
21025	Housing Programs	415,545	339,084	754,629	1.50
21031A	SUN Community Schools (41 sites)	2,919,852	753,569	3,673,421	3.30
21031B	SUN Community Schools (5 schools)	416,161	17,000	433,161	0.00
21902	SAV: Reduce Administration & Coordination in SUN System	(1,668,007)	0	(1,668,007)	0.00
21032A	Touchstone 10 month and .5 FTE - Current Service Level	2,444,246	0	2,444,246	18.90
21033	Social and Support Svcs for Educational Success	2,078,420	357,366	2,435,786	1.80
21034	Child Development Services	1,314,129	177,516	1,491,645	0.40
21035	Alcohol, Tobacco, and Other Drug Svcs	252,783	0	252,783	0.15
21036	Gender Specific Svcs for Girls	76,931	0	76,931	0.05
21037	Services for Sexual Minority Youth	144,157	0	144,157	0.10
21039	Bienestar Ortiz Site	319,043	0	319,043	2.30
n/a	Adjustment for COLA and Medical/Dental Rates	(58,563)	0	(58,563)	0.00
n/a	Support Cost Allocated to Non-D	45,817	0	45,817	0.00
Total Operating Programs		\$15,477,825	\$15,771,237	\$31,249,062	46.40

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread" to get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
21000	DSCP Director's Office	332,731	0	332,731	2.00
21001	DSCP Operations	1,403,689	0	1,403,689	12.00
21030A	SUN Service System Support	776,198	3,000	779,198	6.50
Total Admin/Support Programs					20.50

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FY 2007 Summary of One-Time-Only Funds					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
21014	Court Care	\$49,203	\$26,496	\$49,203	100.0%
21033	Social and Support Svcs for Educational Success	2,078,420	357,366	2,078,420	100.0%
21035	Alcohol, Tobacco, and Other Drug Svcs	252,783	0	252,783	100.0%
21036	Gender Specific Svcs for Girls	76,931	0	76,931	100.0%
21039	Bienestar Ortiz Site	319,043	0	319,043	100.0%
Total OTO Funds		\$2,776,380	\$383,862	\$2,776,380	100.0%