

# Office of School and Community Partnerships

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## Table of Contents

Overview .....	1
Office Services .....	1
How the Office Delivers Its Services .....	2
Office Organization .....	3
Budget Issues and Highlights .....	4
Budget for FY 2005 .....	5
Director’s Office .....	7
Operations .....	8
Community Services .....	9
Program Administration .....	10
Energy Services .....	10
Prevention and Intervention .....	10
Housing & Homeless Services .....	10
School-Age Framework Division .....	11
SAPF Support .....	12
SUN Community Schools .....	12
Touchstone .....	12
School Attendance Initiative .....	12
Anti-poverty Services .....	12
Social and Support Services for Educational Success .....	12
Energy Assistance .....	13
Parent-Child Development Services .....	13
Countywide SAPF Programs .....	13

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# Office of School and Community Partnerships

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## Overview

The Office of School and Community Partnership's primary focus is childhood poverty as it pertains to education. Its goals are aligning services to children and families in order to improve outcomes, and developing, promoting, and implementing best practices for school-community partnerships.

The structure of OSCP has changed with implementation of the School-Age Policy Framework. There are two major service delivery areas within OSCP: Community Services and the School-Age Framework Division. Community Services includes Prevention and Intervention Services, Energy Services, and Housing and Homeless Services. The School-Age Framework Division integrates school-based and school-linked services.

In February 2003, the Board of County Commissioners adopted the School-Age Policy Framework, charging OSCP with the development and implementation of a service model to incorporate the adopted policies. The planning and policy development engaged schools, community partners, and other County Departments in the identification and creation of a package of services to help children succeed in school.

## Office Services

In partnership with 70 community organizations, the Office of School and Community Partnerships provides direct and contracted services to an estimated 75,000 people each year. These services include:

- Anti-poverty programs that provide advocacy and economic opportunities and encourage self-sufficiency, including low-income energy assistance and weatherization programs;
- A network of community-based and culture-specific programs for youth and families, including child development and parenting support, recreation, temporary housing, and services to the homeless;
- A Family Resource Center in one public housing community that works to support families by developing resources and connecting people to services;
- Touchstone, a school-based program in which OSCP staff members offer emergency services and intensive case management to at-risk children and their families;
- Case management and emergency shelter for youth at risk of entering the juvenile justice and/or child welfare systems;
- Employment opportunities, school support, and case management services for youth involved with gangs;
- Emergency assistance, shelter, case management, and housing support for homeless unaccompanied youth and families;
- Housing and Public Works, a program that provides better access to affordable housing and improved neighborhoods for homeless and low- and moderate-income households in the community;
- The SUN Community Schools, which extend the school day by bringing services and programs into schools for young people, families, and the broader community. In this way, schools are transformed into neighborhood hubs.

# Office of School and Community Partnerships

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A variety of citizen groups have advisory or oversight responsibilities for OSCP programs. These include the:

*Several citizen groups provide oversight or advisory responsibilities for the OSCP*

- Multnomah Commission on Children, Families, and Community
- School-Age Council
- Community Development Block Grant Advisory Board
- Citizen's Budget Advisory Committee
- Homeless Youth Oversight Committee
- Coalition of Communities of Color
- Housing and Community Development Commission
- FEMA Advisory Board

## How the Office Delivers Its Services

The Office of School and Community Partnerships provides services in a manner that reflects the Office's overall goals.

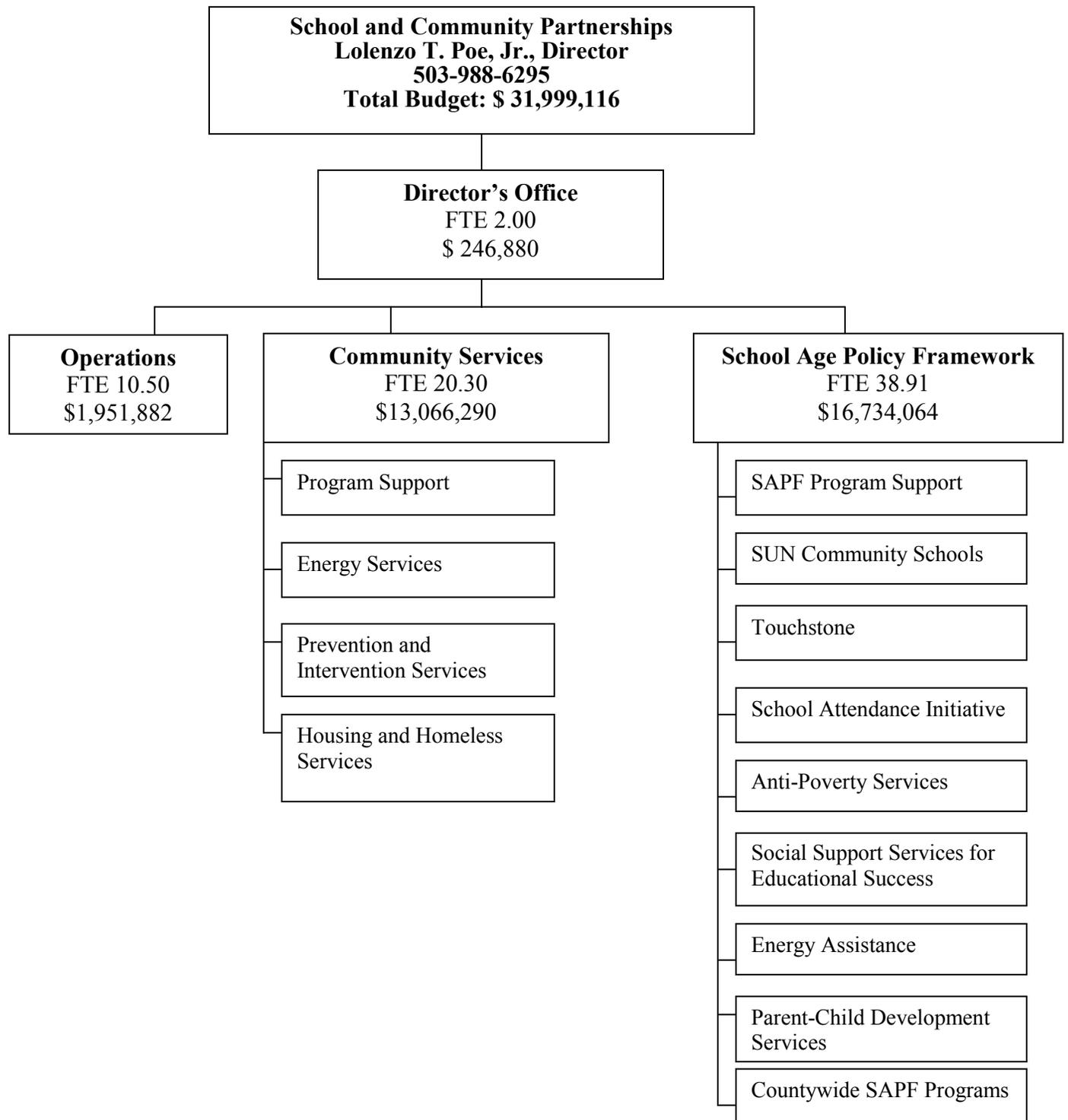
- The goal of **Customer-driven service** is evident in the provision of family and individual services at regional and cultural centers, school-based programs such as Touchstone and SUN Community Schools, and other existing neighborhood-based locations.
- The goal of **Collaboration** is reflected in the blending of funding sources and in linkages forged with other jurisdictions throughout Multnomah County. This includes linkages with the following County-funded areas: school-based mental health services, alcohol and drug resources, and health and juvenile justice programs.
- The goal of the **Alignment of Programs** is clear in the promotion of cross-jurisdiction partnerships aimed at school-age children and youth throughout the County.

The OSCP staff is dedicated to reducing poverty, promoting school success, and investing in healthy and safe families, neighborhoods, and communities. OSCP works toward self-sufficiency for both individuals and families. The cultural diversity of the staff and contractors is celebrated, and the unique perspective that each group brings is incorporated into service delivery and program development.

# Office of School and Community Partnerships

## Office Organization

The Office primarily delivers services through school-based, school-linked, and community organizations. The service areas are divided into the Community Services Division and the School-Age Framework Division. Operations provides administrative and functional support for the Office in budget and grant development, data collection and reporting, contracts, and personnel, as well as by acting as the liaison for the Shared Services Agreements for services provided by County Business Services.



# Office of School and Community Partnerships

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## Budget Issues and Highlights

OSCP supports three of the County's key priorities: 1) reducing the number of children living in poverty, 2) increasing graduation rates, and 3) reducing crime. The Office reorganized during FY 04 to reflect the implementation of the School-Age Policy Framework and the FY 05 Adopted Budget reflects that change.

The ongoing reductions in County General Fund resources continue to force difficult choices. A CGF reduction of \$707,000 from the FY 04 service level has been proposed for FY 05, as detailed below.

Proposed service cuts made for the FY 05 budget include:

**(\$ 75,000)** Reduce CGF support of Homeless Youth System.

**(\$ 50,919)** Eliminate CGF support of Youth Empowerment & Employment Coalition. Local funds of \$184,576 remain.

**(\$ 81,291)** Eliminate County-funded and-staffed Marshall High SUN site (1.0 FTE).

**(\$ 500,000)** Reduce School Attendance Initiative.

In addition to the CGF cuts above, the Board allocated OSCP additional General Fund for the following activities and reasons:

**\$ 115,000** Replace lost state funding that flows through the Multnomah County Commission on Children, Families, and Community.

**\$ 21,120** Restore CGF for Community Transitional School to pre-SAPF levels.

**\$ 10,000** Restore CGF for Learn Links to pre-SAPF levels.

**\$ 89,300** Provide CGF for Teen Pregnancy Prevention to replace Multnomah County Commission on Children, Families, and Community funds that were reallocated to support SAPF activities.

Non-County General Fund resources increased by roughly \$347,000 or 2.1%. The largest of these is \$190,401 from NW Natural, which received approval from the Oregon Public Utility Commission to increase weatherization rebates. A 21<sup>st</sup> Century Grant of \$140,000 offsets a General Fund reduction to the Marshall SUN School site. State funding for emergency housing increased by \$151,854 and, \$114,000 from Portland Public Schools now flows through the County for the Homeless Youth System, although these are not new funds to the system. These increases were offset by a several decreases. The most notable of these is a \$277,000 HUD Turning Point grant that will be awarded directly to the provider rather than being run through the County.

*Program  
reductions have  
been adopted*

# Office of School and Community Partnerships

## Budget for FY 2005

The OSCP Adopted Budget for FY 05 is \$31,999,116, which represents about a 4.5% increase from FY 04. However, the majority of this increase is due to an accounting change for finance and human resource costs. OSCP's County General Fund support is actually 5.8% below the FY 04 service level. It focuses resources on reducing poverty, promoting high school completion, and preventing juvenile crime. Just under half of the adopted appropriations are supported by the General Fund. The Adopted OSCP staffing level is 1.92 FTE lower at 71.71 FTE, which is small relative to its overall appropriation. Most OSCP services are provided through contracts with community-based organizations.

Budget Trends	2002-03	2003-04	2003-04	2004-05	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	73.73	77.91	73.63	71.71	(1.92)
Personal Services	\$4,914,771	\$5,251,599	\$5,359,296	\$5,340,239	(\$19,057)
Contractual Services	\$23,718,314	\$24,148,660	\$23,726,899	\$24,015,076	\$288,177
Materials & Supplies	\$1,361,659	\$1,389,758	\$1,531,419	\$2,643,801	\$1,112,382
Capital Outlay	<u>\$212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$29,994,956</b>	<b>\$30,790,017</b>	<b>\$30,617,614</b>	<b>\$31,999,116</b>	<b>\$1,381,502</b>

Costs by Division	2002-03	2003-04	2003-04	2004-05	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	\$0	\$233,036	\$234,334	\$246,880	\$12,546
Operations	\$2,111,405	\$1,943,898	\$2,056,924	\$1,951,882	(\$105,042)
Community Services	\$12,486,381	\$12,912,625	\$13,640,226	\$13,066,290	(\$573,936)
School-Age Framework	<u>\$15,397,170</u>	<u>\$15,700,458</u>	<u>\$14,686,130</u>	<u>\$16,734,064</u>	<u>\$2,047,934</u>
<b>Total Costs</b>	<b>\$29,994,956</b>	<b>\$30,790,017</b>	<b>\$30,617,614</b>	<b>\$31,999,116</b>	<b>\$1,381,502</b>

Staffing by Division	2002-03	2003-04	2003-04	2004-05	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	0.00	2.00	2.00	2.00	0.00
Operations	13.14	14.50	13.93	10.50	(3.43)
Community Services	22.00	22.00	21.69	20.30	(1.39)
School-Age Framework	<u>38.59</u>	<u>39.41</u>	<u>36.01</u>	<u>38.91</u>	<u>2.90</u>
<b>Total Staffing FTE's</b>	<b>73.73</b>	<b>77.91</b>	<b>73.63</b>	<b>71.71</b>	<b>(1.92)</b>

# Office of School and Community Partnerships

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Resources by Division	Fees, Permits				Other/
	<u>General Fund</u>	<u>&amp; Charges</u>	<u>Federal</u>	<u>State &amp; Local</u>	<u>Miscellaneous</u>
Director's Office	\$246,880	\$0	\$0	\$0	\$0
Operations	\$1,951,882	\$0	\$0	\$0	\$0
Community Services	\$4,546,640	\$387,235	\$4,133,347	\$3,715,304	\$283,764
School Aged Framework	<u>\$8,597,020</u>	<u>\$0</u>	<u>\$4,873,498</u>	<u>\$3,263,546</u>	<u>\$0</u>
<b>Total Resources</b>	<b>\$15,342,422</b>	<b>\$387,235</b>	<b>\$9,006,845</b>	<b>\$6,978,850</b>	<b>\$283,764</b>

# Director's Office

The OSCP Director's Office is responsible for bringing concerns about school success and achievement, poverty, homelessness, and juvenile crime to the public consciousness, as well as for developing and implementing strategies to address these issues. The Director's Office also serves as the Office of Community Action.

**Action Plans:**

- Fully implement the School-Age Policy Framework Service Delivery System, in accordance with the System Model and the RFP.
- Continue to work with the Commission on Children, Families, and Community in implementing the Poverty Elimination Framework.

**Significant Budget Changes:**

- None

<b>Director's Office</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	
<b>Budget Trends</b>	<b>2002-03</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	2.00	2.00	2.00	0.00
Personal Services	\$0	\$233,036	\$234,334	\$242,337	\$8,003
Contractual Services	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$4,543	\$4,543
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$0</b>	<b>\$233,036</b>	<b>\$234,334</b>	<b>\$246,880</b>	<b>\$12,546</b>

# Operations

The OSCP Operations Division oversees planning and program operations; administers federal/state entitlement resources in conjunction with other funding sources; develops and maintains the OSCP budget and strategic plan; provides program and grant reporting functions; and provides support services to the entire department.

**Action Plans:**

- Develop and manage Master Service Agreements and Service Level Agreements for key OSCP support services provided by County Business Services.

**Significant Changes:**

- Transfer 4.43 FTE Finance and Contract staff to County Business Services (\$278,000).
- Reassign 0.50 FTE OA Senior and 0.50 FTE Budget Analyst to Operations (\$43,122).
- Increase Materials & Supplies by \$23,000 for Shared Services finance and human resource costs.

<b>Operations</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	
<b>Budget Trends</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.14	14.50	13.93	10.50	(3.43)
Personal Services	\$968,682	\$880,227	\$933,698	\$716,906	(\$216,792)
Contractual Services	\$79,986	\$142,555	\$168,364	\$173,355	\$4,991
Materials & Supplies	\$1,062,525	\$921,116	\$954,862	\$1,061,621	\$106,759
Capital Outlay	<u>\$212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$2,111,405</b>	<b>\$1,943,898</b>	<b>\$2,056,924</b>	<b>\$1,951,882</b>	<b>(\$105,042)</b>

# Community Services

Community Services is comprised of the Energy Services, Prevention and Intervention Services, and Housing and Homeless Services programs. Each includes a variety of direct and contracted population-specific services: **Energy Services** consists of Energy Payment Assistance and Repairs and Replacement; **Prevention and Intervention Services** is divided into the Delinquency Prevention and Early Childhood programs; and **Housing and Homeless Services** consists of the Clearinghouse, Emergency Assistance, Homeless Families, Homeless Youth, Facilities-Based Public Works, and Community Housing.

**Action Plans:**

- Support the Commission on Children, Families, and Community (CCFC) in assessing current County poverty investments for alignment with the Poverty Elimination Framework (PEF) through FY 05.
- Create and advocate for a collaborative utility rate discount program for low- and fixed-income households by June 2005.
- Continue implementation of a multi-family energy repair and replacement program with the City of Portland and the City of Gresham through FY 05 in order to improve the quality of available affordable housing.
- Support implementation of the School-Age Policy Framework (SAPF) school-linked anti-poverty services by March 2005.
- Participate in the City of Portland’s Ending Homelessness Initiative and the Citizens’ Crime Commission study of adolescents and the foster care system through FY 05.

**Significant Changes:**

- Eliminate 1.00 FTE Weatherization Program Coordinator (\$60,000).
- Eliminate 1.00 FTE Program Development Specialist in Energy Services (\$73,000).
- Cut funds for Youth Empowerment & Employment Coalition (\$50,919).
- Reduce funds for Homeless Youth System (\$75,000).
- Increase Materials & Supplies by \$366,867 for Shared Services finance costs and human resource costs.

<b>Community Services</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	
<b>Budget Trends</b>	<b>2002-03</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	22.00	22.00	21.69	20.30	(1.39)
Personal Services	\$1,591,648	\$1,420,274	\$1,811,006	\$1,431,348	(\$379,658)
Contractual Services	\$10,686,595	\$11,168,078	\$11,320,864	\$10,544,749	(\$776,115)
Materials & Supplies	\$208,138	\$324,273	\$508,356	\$1,090,193	\$581,837
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$12,486,381</b>	<b>\$12,912,625</b>	<b>\$13,640,226</b>	<b>\$13,066,290</b>	<b>(\$573,936)</b>

**Program Administration**

Community Services Administration is responsible for management, direction, oversight, and coordination of the Division.

**FY 2004: 1.00 FTE      FY 2005: 2.00 FTE**

**Energy Services**

Energy Services offers direct weatherization and low-income energy assistance to qualified homes. It contributes to self-sufficiency by helping low-income people reduce energy use, increase their ability to pay for energy, and eliminate safety problems that could contribute to poor health and/or to delayed development for children. **Repairs and Replacement** offers energy audits and weatherization to income-eligible households; services are provided by vendors. Single- and multi-family, owner-occupied, and rented dwellings are eligible. **Energy Payment Assistance** makes utility payments for income-eligible households. Services are contracted with nine community agencies and include access to case management to help families manage their budgets as well as client education to help them reduce energy use.

**FY 2004: 13.07 FTE      FY 2005: 10.00 FTE**

**Prevention and Intervention**

Prevention and intervention programs provide youth with skills and supports that help them build productive lives free from crime. The programs are responsible for providing community, family, and personal supports for young people who are exhibiting multiple or severe risk factors linked to juvenile crime. Early childhood services include parent education, child development, in-home childcare providers support, and I&R for families seeking childcare resources.

**FY 2004: 0.00 FTE      FY 2005: 0.00 FTE**

**Housing & Homeless Services**

This program provides access to affordable housing for low-income County residents. It administers public resources to expand housing and infrastructure options in low/moderate-income communities; manages the emergency housing clearinghouse; contracts for emergency shelters and housing for homeless families and youth; collaborates in the development of affordable and special needs housing; monitors housing projects for homeless families; manages the Affordable Housing Development and the Special Needs Strategic Investment Programs (SIP); and implements the Community Development Block Grant (CDBG) and the Home Investment Partnership Programs.

**FY 2004: 7.62 FTE      FY 2005: 8.30 FTE**

<b>Costs by Program</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>Difference</b>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Program Administration	\$0	\$0	\$215,652	\$215,652
Energy Services	\$2,418,342	\$3,634,573	\$4,080,994	\$446,421
Prevention & Intervention	\$2,099,683	\$1,978,792	\$1,193,135	(\$785,657)
Housing & Homeless Services	<u>\$7,968,356</u>	<u>\$8,026,861</u>	<u>\$7,576,509</u>	<u>(\$450,352)</u>
<b>Total Costs</b>	<b>\$12,486,381</b>	<b>\$13,640,226</b>	<b>\$13,066,290</b>	<b>(\$573,936)</b>

# School-Age Framework Division

*SAPF Partners include: the City of Portland, State of Oregon, Commission on Children, Families, and Community, School Districts, MESD and other County Departments, and the National Community Schools Coalition.*

The School-Age Policy Framework (SAPF) was designed to improve services for youth and their families. Improvements are aligned with key County goals: making students more successful in school and enhancing their readiness to learn, decreasing poverty, lowering juvenile crime, and improving government.

Regional boundaries have been adopted for contracting and service delivery, though some services will be delivered countywide; services will be either School-Based (sited at a school) or School-Linked (not sited at a school, but connected to one). Regions have been established according to high school clusters: Region 1 is for Roosevelt, Wilson, Lincoln, and Riverdale; 2 is for Jefferson; 3 is for Madison and Grant; 4 is for Cleveland, Franklin, and Marshall; 5 is for David Douglas and Parkrose; and 6 is for Reynolds, Centennial, Corbett, Gresham, and Barlow.

**Action Plans:**

- Fully implement the SAPF Service Delivery System, in accordance with the System Model and the RFP.
- Strengthen partnerships locally and nationally to promote the SAPF System. Develop integrated teams of County and contracted staff from a system-wide and regional approach.
- Develop standards, protocols, and referral processes for the SAPF Service System to ensure collaboration focused on efficient and effective service delivery across all areas.

**Significant Budget Changes:**

- Eliminate funds for Marshall High School SUN site, 1.0 FTE (\$81,291) due to 21<sup>st</sup> Century Grant replacing CGF.
- Add Regional Systems Specialists, 6.0 FTE (\$475,000).
- Reduce School Attendance Initiative (\$500,000).
- Increase Materials & Supplies by \$300,225 for Shared Services finance costs and human resource costs.

<b>School-Age Framework</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	
<b>Budget Trends</b>	<b>2002-03</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	38.59	39.41	36.01	38.91	2.90
Personal Services	\$2,354,441	\$2,718,062	\$2,380,258	\$2,949,648	\$569,390
Contractual Services	\$12,951,733	\$12,838,027	\$12,237,671	\$13,296,972	\$1,059,301
Materials & Supplies	\$90,996	\$144,369	\$68,201	\$487,444	\$419,243
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$15,397,170</b>	<b>\$15,700,458</b>	<b>\$14,686,130</b>	<b>\$16,734,064</b>	<b>\$2,047,934</b>

SAPF Support	SAPF Support is responsible for Division management, direction, and oversight. <b>FY 2004: 10.13 FTE      FY 2005: 15.00 FTE</b>
<b><i>School- Based Services</i></b>	<b><i>The primary recipients of School-Based Services are the students enrolled in the school and the community immediately adjacent to the school. The FY 05 budget reflects comprehensive services offered at 46 school sites across the County.</i></b>
SUN Community Schools	SUN Schools utilize the nationally acclaimed SUN Community School Model. In collaboration with Portland Parks and Recreation, these services include extended day activities; family engagement; parent organizing; individual and group support; community and business involvement; service integration; and site management. <b>FY 2004: 2.00 FTE      FY 2005: 1.00 FTE</b>
Touchstone	Touchstone is a school-based family support program for high-risk students and their families. Services are provided at schools by OSCP specialists who provide case management, crisis intervention, recreation activities, and other client services. <b>FY 2004: 19.42 FTE      FY 2005: 17.93 FTE</b> <i>Note: 1.50 FTE of the Touchstone staff are budgeted in the Housing &amp; Homeless Services program for services at Clara Vista.</i>
<b><i>School- Linked Services</i></b>	<b><i>Services that are not sited at schools are school-linked, and will be available through regional entities, culture-specific providers, alcohol and drug providers, and other community partners.</i></b>
School Attendance Initiative	The Initiative works with school districts in Portland and East County to identify youth (K-8 <sup>th</sup> grade) who experience difficulties in attending school. It provides outreach to families, and integrates culturally specific case management activities, including referral to community services that will help the youth return to school. <b>FY 2004: 6.48 FTE      FY 2005: 4.98 FTE</b>
Anti- poverty Services	Anti-poverty services are designed to fight the conditions that inhibit self-sufficiency for low-income households. Services funded through SAPF include Information and Referral; Short-Term Intervention; Individual, Group, and Family Support; Emergency Services; and Transitional Housing and Supportive Services. <b>FY 2004: 0.00 FTE      FY 2005: 0.00 FTE</b>
Social and Support Services for Educational Success	This program supports students in their academic achievement; the overall goal is for youth to remain in school and/or return to school. The target populations are youth (age 6-17) and their families. Services include Case Management, School-Linked Academic Support (homework assistance, tutoring, mentoring, etc.), Service Learning, Gender Specific Services to Girls, and Family Engagement and Support/Skill Building Groups. <b>FY 2004: 0.00 FTE      FY 2005: 0.00 FTE</b>

**Energy Assistance**

Energy Assistance provides direct utility payments to income-eligible households, with services provided through contracts with community-based agencies. Services include access to case management to help families manage their budgets and client education to help them reduce their energy use.

**FY 2004: 0.00 FTE      FY 2005: 0.00 FTE**

**Parent-Child Development Services**

Parent-Child Development Services (PCDS) provide age-appropriate services to parents and children (from birth to age five) to promote healthy development, positive parenting, and school readiness. The PCDS program will be provided by 12 different contractors throughout the SAPF system. It utilizes the nationally accredited Parents As Teachers curriculum as its primary model.

**FY 2004: 0.00 FTE      FY 2005: 0.00 FTE**

**Countywide SAPF Programs**

Three services will be delivered on a countywide basis through the SAPF. These are: Alcohol, Tobacco, and Other Drug Services (ATOD); Technical Assistance for Gender-Specific Services to Girls; and Technical Assistance and Direct Services for Sexual Minority Youth. ATOD service providers work closely with other SAPF providers to conduct screening, assessment, and limited treatment for youth at risk of alcohol, tobacco, and other drug abuse. Technical Assistance for Gender-Specific Service to Girls seeks to enhance SAPF service providers' ability to deliver relevant services to girls through training, consultation, and connection with volunteers. Technical Assistance and Direct Services for Sexual Minority Youth intersects with SAPF on two levels: training for staff to better serve youth who identify themselves as a sexual minority, and providing support services (e.g., counseling) directly to sexual minority youth.

**FY 2004: 0.00 FTE      FY 2005: 0.00 FTE**

<b>Costs by Program</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>Difference</b>
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
SAPF Support	\$1,278,675	\$1,128,308	\$1,887,404	\$759,096
SUN Community Schools	\$693,417	\$1,121,803	\$3,430,115	\$2,308,312
Touchstone	\$1,463,219	\$1,347,557	\$1,327,350	(\$20,207)
Student Attendance Initiative	\$0	\$1,000,000	\$381,659	(\$618,341)
Anti-poverty	\$6,108,586	\$5,452,617	\$2,350,860	(\$3,101,757)
SSSES	\$603,963	\$380,537	\$1,975,958	\$1,595,421
Energy Assistance	\$5,084,647	\$4,048,383	\$3,853,701	(\$194,682)
Parent-Child Development	\$164,662	\$206,925	\$1,200,001	\$993,076
Countywide SAPF Programs	<u>\$0</u>	<u>\$0</u>	<u>\$327,016</u>	<u>\$327,016</u>
<b>Total Costs</b>	<b>\$15,397,169</b>	<b>\$14,686,130</b>	<b>\$16,734,064</b>	<b>\$2,047,934</b>