

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Data collection, management, reporting and disaggregation are all critical elements that support program improvement for Schools Uniting Neighborhoods Community Schools (SUN CS). SUN Community Schools employ culturally responsive practices to reduce learning barriers and build on student and family assets, promote racial equity, and support family stability. Having a new database system that employs new technologies, and supports data collection and reporting for SUN CS daily operations and programming, will greatly enhance data collection, reporting, and evaluation efforts.

Program Summary

ISSUE: The data collection and reporting tool currently used by SUN CS (Community Services - ServicePoint) is an outdated technology solution that is focused on federal Housing and Urban Development (HUD) requirements that do not align with SUN CS programming and service delivery model. The reporting platform (ART) is unstable and causes many challenges for SUN Site Managers as they rely on daily ART reports to conduct day to day operations at schools.

PROGRAM GOALS: With a new database system that employs the latest technologies, students and families will be able to search and register for afterschool activities within their respective sites, SUN Site Managers will be able to easily track student enrollment and attendance, and program staff (internally and externally) will have easy access to data for reporting, program improvement and evaluation purposes.

PROGRAM ACTIVITY: This program offer will fund the purchase and implementation of a new technology system for SUN CS, including ongoing costs associated with the maintenance and management of the new system. Additionally, this program will fund 2 FTE to conduct system administration, report development and support, training and technical assistance, and the overall management of the new system (1 Data Analyst Senior and 1 Data Analyst).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	One system is identified, procured and selected	N/A	N/A	N/A	1
Outcome	Percentage of SUN Site Managers that report satisfaction with the new technology solution	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$247,389	\$0
Contractual Services	\$0	\$0	\$94,077	\$0
Total GF/non-GF	\$0	\$0	\$341,466	\$0
Program Total:	\$0		\$341,466	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: