

Department: County Human Services **Program Contact:** Liesl Wendt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 25000
Program Characteristics: Out of Target

Executive Summary

This offer requests county general fund to expand the department's capacity for performance management. The objectives of this expansion include: 1) the establishment of a measurement framework which aligns outcome measures around the department's mission and goals and demonstrates how our work impacts broad community indicators; 2) enhanced data capacity to drive decision making 3) and the implementation of improved business intelligence tools.

Program Summary

As a county we have focused tight resources on services during the economic downturn which has undercut our department's ability to measure performance. Although some divisions have limited resources to do analytics and evaluation, all are significantly underfunded. We have no common department evaluation structure, tools or expectations, and we have no alignment between high level community indicators, department performance measures, and service system outcome measures. This has resulted in over 500 performance measures, but little useful information because of our lack of expertise to translate data into real-world impact. Our lack of capacity also limits our transparency and accountability as we struggle to tell the story of DCHS as well as to use performance measurement to identify strengths and improve outcomes. We currently employ more than 80 data systems, many required by external funders. We lack the tools, expertise and capacity to employ current business intelligence solutions which would support higher level data analytics and potentially allow integration of disparate data and lead to more data-informed decision making.

The additional funding will support the establishment of a performance management function, with the addition of two research and evaluation analysts (REA Sr and REA2). These positions will establish a common outcome measurement structure and toolbox for the department, support the implementation of continuous quality improvement activities, align the department's mission with its measurement, and support transparency to stakeholders, through improved reporting. These positions will also expand our use of business intelligence tools for data analytics and visualization. DCHS is preparing to collaborate with IT in the pilot of two business intelligence platforms to determine the benefits and limitations of these tools. These positions would participate in training, piloting the tools and creating dashboards.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of quality improvement initiatives conducted	-	-	-	5
Outcome	Number of programs with logic models, a defined theory of change and aligned outcome measures	-	-	-	4

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$197,356	\$0
Materials & Supplies	\$0	\$0	\$644	\$0
Total GF/non-GF	\$0	\$0	\$198,000	\$0
Program Total:	\$0		\$198,000	
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: