Program #25144 - Improve Data Quality   2/24/2014

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

This program offer requests $102,926 County General Fund support to add 1.0 Program Supervisor to supervise the Data Management, Reporting and Evaluation Team of the SUN Service System Division.

Program Summary

The Data Management, Reporting and Evaluation Team resides with the SUN Service System, and provides key activities for both the SUN Division and Community Services Divisions. This team of 6.5 FTE provide an array of supports to 26 programs that are funded through the two Department Divisions. The work of the team includes training community-based agency staff users to accurately enter data into our data system (ServicePoint), ongoing technical assistance and problem solving around using the database, data quality review and follow up, developing ad-hoc and required reports, submitting reports to external funders and stakeholders, and a range of evaluation activities that both describe program success and provide critical information and detail for program improvement.

The volume and complexity of the work of this team has grown in the recent three years - from supporting 15 programs to 26 programs. Most recently 1.5 FTE were added to the team. However, supervision capacity to manage the increased number of staff and guide their work has not increased. A supervisor directly responsible for overseeing this team of staff will allow for more focused attention on the work activities and projects and provide guidance, coaching and process improvement in needed areas. A supervisor will be able to more effectively provide focused supports; assist to more regularly prioritize work tasks and activities; create paths to implement actions determined through a recent Process Improvement effort; and set standards for work processes, products, tasks and activities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Annual ServicePoint satisfaction survey implemented.	-	-	-	1
Outcome	% of ServicePoint users who indicate satisfaction with interactions with the data team staff.	-	-	-	85%

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$0	$102,926	$0
Total GF/non-GF	**$0**	**$0**	**$102,926**	**$0**
Program Total:	**$0**		**$102,926**	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

$102,926 - County General Fund

Significant Program Changes

Last Year this program was: