

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

Collecting, analyzing and reporting data for the programs delivered through the Youth & Family Services (YFS) Division is critical to understanding the impact of public and partner investments. The data and evaluation team perform tasks so that we understand the impacts of YFS programs for those who participate. Activities include training for data entry end users, creating tools, writing queries to develop system and program reports, analyzing data, conducting evaluation and writing reports, and completing funder required reports.

Program Summary

ISSUE: The volume and complexity of data collection, data analysis, and evaluation have grown in recent years and the team now supports over 26 unique program areas funded through the Division, encompassing over forty funding sources. Data and evaluation activities had previously been undertaken by staff in three Divisions - with the formation of the Youth & Family Services Division, these are now being consolidated into one team. This team also supports the programs that transitioned to the Joint Office for Homeless Services.

PROGRAM GOALS: The goals of the data and evaluation team are twofold: (1) to use adult learning best practices to train end users to both enter data accurately into ServicePoint and to run reports to review and analyze this data; (2) develop and conduct evaluation activities to demonstrate programmatic results and to identify areas for improvement in service delivery.

PROGRAM ACTIVITY: The Data and Evaluation team staff provide a variety of critical supports for data collection, analysis and reporting on the 26 distinct program areas and services funded through the Youth & Family Service Division. This allows the Division to understand the impact of program services, consider areas for improvement and program development.

This team provides an array of critical tasks in pursuit of our stated goals. These include: training and technical assistance for the 300 end-users who enter data into ServicePoint; writing queries for ad hoc and standard reports that pull data from ServicePoint; developing workflow and training materials (for entry and report writing); submitting all funder-required reports; and data analysis and evaluation activities that provide comprehensive reports about YFS results. Staff from this team also participate in committees both inside and outside of the Division and Department to support stronger, more accurate data quality, research and evaluation activities, and partnership across jurisdictions through data and evaluation. Evaluation staff participates in the DCHS Performance Management Council that focuses, in part, on performance management efforts that are consistent across the Department, and that tie required activities to population-level results. Dashboards and related "real time" data analysis and display are also areas this team will focus on in the coming year.

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of ServicePoint end users trained and supported to enter accurate data and run/use reports | NA | NA | NA | 300 |
| Outcome | Percent of users who report satisfaction with YFS staff to resolve their issues using ServicePoint | NA | NA | NA | 70% |
| Output | Number of program models and corresponding performance management tools developed for YFS progr | NA | NA | NA | 8 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$1,040,759 | \$46,203 | \$1,065,181 | \$8,500 |
| Materials & Supplies | \$0 | \$0 | \$4,800 | \$0 |
| Internal Services | \$0 | \$0 | \$128,234 | \$0 |
| Total GF/non-GF | \$1,040,759 | \$46,203 | \$1,198,215 | \$8,500 |
| Program Total: | \$1,086,962 | | \$1,206,715 | |
| Program FTE | 9.38 | 0.42 | 9.72 | 0.08 |

| Program Revenues | | | | |
|----------------------|------------|----------------|------------|----------------|
| Intergovernmental | \$0 | \$8,500 | \$0 | \$8,500 |
| Total Revenue | \$0 | \$8,500 | \$0 | \$8,500 |

Explanation of Revenues

\$8,500 - Centennial School District - based on agreement

Significant Program Changes

Last Year this program was:

This is a new Program Offer to separate data and evaluation activities from Youth & Family Services Division Administration (PO 25118). Previously the FTE in this new offer had been in POs: 25118- Community Services Division Administration, 25044A- Domestic Violence Coordination and 25143- SUN Service System Administration.