

Department: County Human Services **Program Contact:** Rachel Pearl
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

The YFS Data and Evaluation Team provides recommendations for program and process improvement. YFS and DCHS leadership use these recommendations to make programs stronger and more effective. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure the programs are having the desired impact and uplifting our community, especially Black, Indigenous, and People of Color. YFS Data and Evaluation activities include: data collection, database implementation, report development, analysis, end user training, and program evaluation. This team supports over 29 unique programs.

Program Description

ISSUE: Historically, data and evaluation activities have been rooted in oppressive practices. These practices have harmed communities of color, especially Black, Indigenous, and People of Color. The Data and Evaluation Team seeks to dismantle and undo these harmful practices. This team centers racial equity and community voice as they gather and analyze data

PROGRAM GOALS: The primary goal of the Data and Evaluation Team is to lead with racial equity in all activities. The team's priorities are to center provider and participant voice.

PROGRAM ACTIVITY: The Data and Evaluation Team supports all YFS programs and community partners. The team works to understand the impact of programs and service delivery. When programs and practices are not effective, the team helps suggest new approaches so that the community is better served. The team has three main functions:

- 1) Training, technical assistance, data management, database administration, and reporting
- 2) Research and evaluation activities to help understand impact and improve program delivery.
- 3) Support division wide process, evaluation and data projects.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and necessary. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The key to success in each of these areas is the strong relationships the team builds with providers, partners, and the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	127	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	44%	90%	90%	90%

Performance Measures Descriptions

We experienced a very low response rate from our End-User Satisfaction Training Survey. The survey administered was different from the survey's distributed in the past. The survey yielded a large amount of neutral (neither satisfied or dissatisfied) responses, those of which we did not include into percentage output.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,333,033	\$173,336	\$1,311,990	\$184,608
Contractual Services	\$305,738	\$0	\$375,245	\$0
Materials & Supplies	\$90,681	\$0	\$9,878	\$0
Internal Services	\$245,576	\$0	\$251,687	\$27,174
Total GF/non-GF	\$1,975,028	\$173,336	\$1,948,800	\$211,782
Program Total:	\$2,148,364		\$2,160,582	
Program FTE	9.00	1.50	9.00	1.50

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

Explanation of Revenues

This program generates \$27,174 in indirect revenues.

\$211,782 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25160A YFS - Data and Evaluation Services

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.