Program #25160 - YFS - Data and Evaluation Services   FY 2026 Proposed

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

Program Description

ISSUE: Historically, data and evaluation methods have been rooted in oppression, adversely affecting communities of color, particularly Black, Indigenous, and People of Color. The Data and Evaluation Team is committed to dismantling and undoing these harmful practices. This team prioritizes and centers racial equity and community voice as they gather and analyze data.

PROGRAM GOAL: The primary goal of the Data and Evaluation Team is to lead with racial equity, while delivering high quality data services to YFS. The team's priorities are to center provider and participant voice while providing data that helps guide and inform recommendations for program and process improvement. YFS and DCHS leadership rely on this information to make programs more effective and efficient. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure that programs deliver the desired results and uplift our communities, especially for Black, Indigenous, and People of Color residents.

PROGRAM ACTIVITY: The Data and Evaluation Team supports over 30 programs that are delivered by both County and community partners. The team analyzes programs and service delivery to better understand their impact. When programs and practices are ineffective, the team recommends new approaches, so 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 processes, evaluation and data projects.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and essential. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The team values building strong relationships with providers, partners and the community to deliver their services successfully.

PROGRAM OUTPUTS:
• Provides technical support and training to staff, providers, and database end users.
• Designs, develops, and maintains data quality and performance reports.
• Conducts qualitative and quantitative analysis of relevant program data.
• Partners and collaborates with internal and external analysts and evaluators for a coordinated approach to Divisional and Departmental projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new end users trained to use Wellsky, Grouptrail & SAP-BO databases	191	150	150	150
Output	Number of data requests/reports generated, developed, or distributed to providers or internal staff	40	40	40	40
Output	Percent of data requests/reports completed on time	100%	100%	100%	100%

Performance Measures Descriptions

Performance Measure #1 supports accurate data entry & report usage.

Legal / Contractual Obligation

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Proposed General Fund 2026	Proposed Other Funds 2026
Personnel	$1,321,806	$184,608	$1,330,860	$191,591
Contractual Services	$375,245	$0	$329,190	$0
Materials & Supplies	$9,878	$0	$14,960	$0
Internal Services	$251,687	$27,174	$220,929	$27,590
Total GF/non-GF	**$1,958,616**	**$211,782**	**$1,895,939**	**$219,181**
Program Total:	**$2,170,398**		**$2,115,120**	
Program FTE	9.00	1.50	8.50	1.50

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

Explanation of Revenues

This program generates $27,590 in indirect revenues.
$219,181 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25160 YFS - Data and Evaluation Services

Decreased by 0.50 FTE Data Technician.