

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 25118
Program Characteristics: In Target

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, report development, analysis, end user training, and program evaluation. This team supports over 29 unique programs.

Program Summary

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 two main functions:

- 1) Training, technical assistance, data management, and reporting
- 2) Research and evaluation activities to help understand impact and improve program delivery.

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	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	215	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,235,215	\$0	\$1,298,566	\$0
Contractual Services	\$125,690	\$0	\$125,690	\$0
Materials & Supplies	\$6,600	\$0	\$13,555	\$0
Internal Services	\$195,903	\$0	\$225,540	\$0
Total GF/non-GF	\$1,563,408	\$0	\$1,663,351	\$0
Program Total:	\$1,563,408		\$1,663,351	
Program FTE	9.00	0.00	9.00	1.50

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25160 YFS - Data and Evaluation Services

1.5 FTE are added to this program for FY23.