



**Program #25160B - YFS - SUN Database Cost Increase** **FY 2024 Department Requested**

**Department:** County Human Services **Program Contact:** Peggy Samolinski  
**Program Offer Type:** New **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** Out of Target

**Executive Summary**

Data collection, management, reporting and disaggregation are all critical elements that support program improvement for Schools Uniting Neighborhoods Community Schools (SUN CS). SUN Community Schools employ culturally responsive practices to reduce learning barriers and build on student and family assets, promote racial equity, and support family stability. Having a new database system that employs new technologies, and supports data collection and reporting for SUN CS daily operations and programming, will greatly enhance data collection, reporting, and evaluation efforts.

**Program Description**

**ISSUE:** The cost to fully implement the new SUN Community School database is higher than anticipated. When YFS proposed an amount for FY 2023, it was an estimate, and was dependent on the selected vendor. That vendor has been selected, and Division staff have been working with the vendor to build out the implementation - process and costs - so that the database is built and maintained in a way that meets our needs. This has resulted in a higher than estimated ongoing cost.

**PROGRAM GOALS:** YFS has worked closely with County IT services to identify and procure a new data collection platform for SUN Community Schools so that we can more effectively collect and report data for SUN Community Schools.

**PROGRAM ACTIVITY:** This fully funds the customization and implementation of the new SUN Community Schools database. With a new database system that employs the latest technologies, students and families will be able to search and register for afterschool activities within their respective sites, SUN Site Managers will be able to easily track student enrollment and attendance, and program staff (internally and externally) will have easy access to data for reporting, program improvement and evaluation purposes.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	New SUN Community Schools data system is implemented.	N/A	N/A	N/A	1
Outcome	Percentage of SUN Site Managers that report satisfaction with the new technology solution	N/A	95%	N/A	90%

**Performance Measures Descriptions**

New data system will be fully implemented in summer 2023.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Department Requested General Fund</b>	<b>Department Requested Other Funds</b>
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Contractual Services	\$0	\$0	\$78,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$78,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

Last Year this program was: