

**Program #91000C - DCS Director's Office Research and Evaluation**

7/21/2015

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91000A
Program Characteristics:

Executive Summary

The Department Director's Office seeks to add a research and evaluation analyst position to support the execution of the Department of Community Services (DCS) Strategic Plan. This position will provide direct assistance in providing the DCS Director and Divisions with strong data analysis and evaluation to ensure employees and other resources are efficiently and effectively deployed and/or identify anomalies.

Program Summary

The Department recognizes it lacks the critical skills contained in the Research and Evaluation Analyst classification. Staffing this position in the Department will provide the needed capacity to conduct research and program evaluation where little exist now. Additionally the position will assist DCS Division management in developing effective customer surveys and offer support with data analysis. The position will support that available data is effectively used to offer qualitative and evidence based information to drive operational discussions and decisions. The investment in this position is expected to produce results which translate into operation efficiencies and/or improved customer service.

This position will support the Department's effort to achieve the Service Excellence and Continuous Process Improvement Goals identified in the DCS Strategic Plan. Placement of this position in the Director's Office provides the greatest opportunity to influence operational decisions made all across DCS utilize research methodology, qualitative analysis and quantitative statistics. Objectives anticipated to be achieved: Increased levels of customer satisfaction; Create a culture in which exceptional customer service is a priority; Increase DCS's agility and flexibility to meet changing business / customer needs; Identify potential program/policy improvements and works with department management to review and refine findings and recommendations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Department performance measures identified in budget.	new	new	new	47
Outcome	Percent of Department performance measures reviewed/analyzed during FY 2016.	new	new	new	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$89,141	\$0
Internal Services	\$0	\$0	\$8,425	\$0
Total GF/non-GF	\$0	\$0	\$97,566	\$0
Program Total:	\$0		\$97,566	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

New program to start in FY 2016.