

Department:	Community Services	Program Contact:	Karyne Kieta
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested
Related Programs:	91000A-17 Director's Office		
Program Characteristics:	Out of Target		

Executive Summary

The Department Director's Office seeks to retain a Research and Evaluation Analyst position to support the execution of the Department of Community Services (DCS) Strategic Plan and performance management. 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 Research and Evaluation Analyst resources. Staffing this position in the Department will provide the needed capacity to conduct research and program evaluation where little exists now. Additionally the position will assist DCS Division management in developing effective customer surveys and offer support with data analysis. 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 guide 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 work with department management to review and refine findings and recommendations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Development of metrics and regular tracking system for monitoring department organizational health.	N/A	N/A	N/A	1
Outcome	Percent of information and consulting requests responded to timely.	N/A	N/A	N/A	1
Output	Development of metrics and regular tracking system for Strategic Plan data and trends.	N/A	N/A	N/A	1

Performance Measures Descriptions

Year one performance measures focus on establishment of important evaluation tools and customer service to leadership. In succeeding years, measures will transition to outcomes that are measurable over time and focus on the use of metrics and production of reports and analysis.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$135,233	\$0
Total GF/non-GF	\$0	\$0	\$135,233	\$0
Program Total:	\$0		\$135,233	
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: FY 2016: 91000C-16 DCS Director's Office Research and Evaluation

New program to start in FY 2016 but placed on hold due to general fund budget constraint.