

Priority:	Accountability	Lead Agency:	School and Community
Program Offer Type:	New Program	Program Contact:	Peggy Samolinski
Related Programs:	21003, 21005, 21007, 21009, 21014, 21015A, 21016A, 21018, 21020A, 21022, 21023, 21024, 21016B, 21020B, 21025A, 21025B		
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework, 10-year Plan to End Homelessness		

Executive Summary

This offer seeks new funds to hire a Research Analyst Senior who will oversee the evaluation activities for the Department, including data collection and reporting. This offer also seeks funding to add 1.0 Office Assistant to support both Evaluation and Management functions.

Program Description

These positions will support the evaluation and office activities of the Department. The Research Evaluation Senior position will develop evaluation plans, review data collection and analyze data, and conduct evaluation activities associated with the SAPF service system and other key programs of the Department. The Office Assistant will support managers.

Program Justification

This offer supports the Accountability priority. In particular it's fifth strategy: provide reliable information for decision-making, improving results and reporting results. In recent years, eroding resources have resulted in a near-total lack of outcome analysis, service trends analysis, and other analysis and program evaluation. In-depth evaluation of DSCP's efforts is critical to building effective and research-driven programs that will help the County meet its long-term goals. DSCP risks losing the support of stakeholders and new or existing funders without such information. The ability to collect accurate data, analyze that data, and inform program and practice decisions will be significantly improved with a resource devoted to this specialized function.

Office support assistance means that managers have the time to engage in community and staff related activities, and do not spend excessive amounts of time copying documents, scheduling meetings, making charts, or ordering supplies. Repeated budget reductions have resulted in limited Office Assistant support to Department management.

Performance Measures

If funded, evaluation efforts will improve the data analysis and evaluation capacity of the Office. Develop and carry out at least three program evaluation plans and related activities.

Develop a regular data review and dissemination process to share information with contractors, the County Board, and key partners will strengthen DSCP's ability to make meaningful and informed service delivery course corrections and/or decisions.

Summary of last year's program results and this year's expected results

No results for last year. If funded, the above performance measures will apply.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$0	\$134,594	\$0
Materials & Supplies	\$0	\$0	\$4,178	\$0
Internal Services	\$0	\$0	\$2,241	\$0
Subtotal: Direct Exps:	\$0	\$0	\$141,013	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$141,013	\$0
Program Total:	\$0		\$141,013	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

CGF - Based on proposed service level.

If allocated to Operating programs, the amounts would be based on total dollar amount budgeted in each of the Operating programs that this program supports, as follows:

Energy Services \$47,809, Early Childhood Services \$9,780, Emergency Services \$9,989, Homeless Families \$19,593, School Svcs Full Svc Schools(SUN)\$22,085, School Svcs Full Svc Schools Touchstone \$11,376, School Svcs Full Svc Schools SAI \$3,916 , School Svcs SSSES \$14,285, School Svcs Alcohol, Tobacco, & Other Drug Services \$1,205 , School Svcs Tech Assist for Gender Spec Svcs to Girls \$330 , School Svcs Tech Assist and Svcs for Sexual Minority Youth \$645

Significant Program Changes