

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Support

**Program Contact:** Ralph Holcomb

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer is for baseline DCHS Research and Evaluation services. The R&E office engages in 1) assisting the department's 100+ programs with consistent evaluation products and feedback, 2) guiding improved program functioning through producing special research projects and presentations, and providing seminars on research, and 3) assisting department leadership as it uses data-driven decisionmaking to set direction for the county's human service function. The offer supports the Accountability priority by advocating wise usage of resources and dedication to forthrightly telling the story of what the county is doing, why, and how well.

**Program Description**

Research and evaluation services reflect the department's commitment to continuous quality improvement. Services include: 1) assisting leadership in defining vision, direction and priorities, 2) measuring and reporting results to leadership and stakeholders by producing reports and presentations, 3) assisting decisionmakers to rely on data-based decisions in response to director's office calls for analysis, 4) communicating outcomes (good or bad) to a wider audience, and 5) using data to direct performance improvements.

Specifically, the office will ensure quality control of all departmental performance measures through review of measures, provide technical assistance to division-level data collection efforts directly and through seminars, including at least one seminar on Rapid Assessment Instruments, respond to program calls for larger research endeavors both within and across divisions, analyze data, write and publish reports, and present on the findings. Finally, the office will lead efforts to increase data sharing between divisions and between DCHS and other departments.

**Program Justification**

DCHS mission and goals require provision of exemplary client services which translates into practicing continuous quality improvement and grounding interventions in evidence-based practices. R&E's mission reflects the Accountability map, with its emphasis on quality decisionmaking. The Accountability Priority directs the department to engage in Responsible Leadership, which includes producing reports that help the community understand what we are doing, why, and how well. It also exhorts us to evaluate and streamline service delivery and County operations through the Continuous Improvement Process. Throughout, the Priority advocates the use of evidence-based practices that reflect rigorous empirical research. This program offer embodies these ideals. Finally, the research and evaluation office is guided by the American Evaluation Association Guiding Principles for Evaluators, which mandates the highest standards in program evaluation.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of reports disseminated on the web.	4	4	4	8
Outcome	Percent client information system implementation. <sup>1</sup>	20.0%	90.0%	40.0%	50.0%
Quality	% DCHS managers reporting that R&E services are very good or excellent. <sup>2</sup>	80.0%	75.0%	75.0%	90.0%
Efficiency	% of reports produced within 15 days of request	20.0%	20.0%	20.0%	75.0%

**Performance Measure - Description**

<sup>1</sup>The Electronic Client Information System is an ongoing measure of the Department's ability to facilitate data communication across divisions.

<sup>2</sup>Annual survey.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$42,470	\$37,960	\$118,511	\$89,808
Materials & Supplies	\$533	\$4,193	\$21,112	\$7,124
Internal Services	\$18,175	\$11,885	\$2,308	\$2,774
Subtotal: Direct Exps:	<b>\$61,178</b>	<b>\$54,038</b>	<b>\$141,931</b>	<b>\$99,706</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$61,178</b>	<b>\$54,038</b>	<b>\$141,931</b>	<b>\$99,706</b>
Program Total:	<b>\$115,216</b>		<b>\$241,637</b>	
Program FTE	0.53	0.47	1.14	0.86
<b>Program Revenues</b>				
Indirect for dep't Admin	\$218	\$0	\$736	\$0
Intergovernmental	\$0	\$54,039	\$0	\$99,706
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$218</b>	<b>\$54,039</b>	<b>\$736</b>	<b>\$99,706</b>

## Explanation of Revenues

## Significant Program Changes

### Last year this program was:

This program offer combines the Research and Evaluation activities from the FY07 DCHS Support and Development program offer(25003) and like efforts from the DSCP Operations (21001) program offer as a result of merging the two departments.