

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Innovative/New Program **Program Contact:** Ralph Holcomb
Related Programs:
Program Characteristics:

Executive Summary

The joined departments that now constitute Human Services are renewing their commitment to continuous quality improvement, which translates into increased reliance on the Research & Evaluation Office's services and expertise. This offer will allow the R&E office to 1) assume evaluation services now contracted out by DCHS programs, 2) increase the number of reports and presentations to the expanded department, 3) provide additional seminars for skills acquisition, 4) engage in evidence-based practice program development, and 5) present results of research locally and nationally.

Program Description

Historically, DCHS research and evaluation services have been decentralized to the division level. More recently the department has committed itself to more centralized decisionmaking around evaluation and continuous quality improvement.

As a consequence, the department's research and evaluation services are expanding to include: 1) assisting leadership in defining vision, direction, and priorities, 2) measuring and reporting results to leadership and stakeholders, 3) assisting decisionmakers to rely on data-based decisions, 4) communicating outcomes (good or bad) to a wider audience, and 5) using data to direct performance improvements.

Specifically, this offer allows the office to 1) increase the number of reports by one-third, 2) assume the provision evaluation endeavors now contracted out (thus saving the county tens of thousands of dollars), 3) refine research products into articles suitable for publication in peer-reviewed journals, and 4) contribute to the national debate on evidence-based practice by conducting rigorous experiments on innovative practice.

Program Justification

The Accountability Priority directs us to ensure 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 support operations through the continuous improvement process. Throughout, the priority advocates the use of evidence-based practices that reflect rigorous empirical research. This program offer will allow the office to participate in the national dialogue on evidence-based practices as a producer as well as a consumer of research. DCHS mission and goals require provision of exemplary client service which translates to practicing continuous quality improvement. R&E's mission follows the Accountability map, with its emphasis on quality decisionmaking. Finally, the research and evaluation office takes seriously 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	12
Outcome	% of R&E products that materially influence program decisions ¹	0.0%	0.0%	0.0%	90.0%
Quality	% DCHS managers reporting R&E services are very good or excellent ¹	0.0%	0.0%	0.0%	90.0%
Efficiency	Divisional savings (in dollars) by using expanded R&E services ²	0	0	0	40,000

Performance Measure - Description

¹Annual survey.

²This number is estimated from conversations with program managers about dollars already saved in the process of using the R&E Office. Specifically, the \$40,000 is derived from an experience this last fiscal year where \$10,000 had been diverted from external research to the Office, as a result of only one worker's efforts.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$136,467	\$0
Materials & Supplies	\$0	\$0	\$10,500	\$0
Internal Services	\$0	\$0	\$3,520	\$0
Subtotal: Direct Exps:	\$0	\$0	\$150,487	\$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	\$150,487	\$0
Program Total:	\$0		\$150,487	
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

Significant Program Changes

Last year this program was:

This is a new program offer.