

**Priority:** Accountability **Lead Agency:** County Human Services  
**Program Offer Type:** Innovative/New Program **Program Contact:** Peggy Samolinski  
**Related Programs:** 25143

**Program Characteristics:**

**Executive Summary**

This offer seeks 3.0 FTE in new staff capacity to support data collection, training and technical assistance and reporting for School and Community Partnerships and Domestic Violence Services divisions. The number of end users requiring training, support and data monitoring has increased by 52% in SCP alone yet staff capacity has not increased at all. Domestic Violence Services does not have any staff dedicated to these functions. Both of these realities make it nearly impossible to be proactive about training, reporting and data quality issues.

**Program Description**

School and Community Partnerships and the Domestic Violence Services divisions have transitioned into a new data collection system (ServicePoint) to track demographic, service delivery and outcome information on clients served. The work units intend to combine similar work tasks for ServicePoint in order to increase efficiency, standardize training and provide consistent and quality technical support to end users. All will be under the management umbrella of School and Community Partnerships' Data Management Team. Collectively the two units support 339 data system end users.

Additional staff capacity is necessary in order to provide high quality data collection functions. New FTE includes 2.0 Research Analyst I and 1.0 Data Analyst positions. School and Community Partnerships has staff dedicated to these functions, however the capacity has not kept pace with the increasing demands of additional end users for the new data system and in particular, report development needs of internal and external staff.

**Program Justification**

School and Community Partnerships and Domestic Violence Services use the same data collection system (ServicePoint) yet have maintained separate end user data system training, monitoring and report development functions. Additionally, in SCP the number of end users requiring training, technical support, data monitoring and new reports has increased by 52% from FY2006 while staff capacity has not increased at all. Currently Domestic Violence Services does not have any dedicated staff capacity for this function, making it nearly impossible to be proactive about training, reporting and related data quality issues.

The shift to a new system, coupled with the significant increase in end users has had a direct impact on staff ability to effectively train, support and monitor data quality for end users, which has at times negatively affected service delivery for many providers. Furthermore, the bulk of our new users have significantly different reporting needs. Additional staff capacity is necessary in order to meet the demands of the new system, the increase in users, and in particular, reporting needs so that the division programs, managers and contractors can effectively use data to inform discussion and decision making.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of provider data system trainings held	0	0	0	36
Outcome	Percent improvement in ServicePoint data input accuracy. <sup>1</sup>	0.0%	0.0%	0.0%	50.0%

**Performance Measure - Description**

<sup>1</sup>Accuracy measure obtained using conventional QA chart review procedure.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$0	\$202,835	\$0
Materials & Supplies	\$0	\$0	\$4,183	\$0
Internal Services	\$0	\$0	\$34,548	\$0
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,566</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
<b>Subtotal: Other Exps:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,566</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$241,566</b>	
Program FTE	0.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

County General Fund requested

## Significant Program Changes

Last year this program was: