

**PROGRAM DEVELOPMENT, RESEARCH, AND EVALUATION**

**Fiscal Year 2008**

**Goal Statement**

To improve human services standards of practice through a system of research, planning, collaborative funding proposal submissions, contract performance evaluation, technical assistance, training and recognition of service provider achievement.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY76-FY08</b>	<b>Variance Number</b>
Percent of HSD contracted agencies assigned to the Division for evaluation that are provided technical assistance	100	100	95	86	-14%	
Percent of Human Services TRAIN Institute attendees demonstrating increased knowledge in training post-tests	100	86	98	88	2%	
Percent of service providers scheduled for recertification that meet or exceed established criteria	N/A	88	90	54	-34%	<b>2</b>
External customer satisfaction rating	N/A	N/A	N/A	4.50	N/A	<b>1</b>
Percent of funding proposals submitted to support Department's Business Plan/Commission Goals	71	91	80	100	9%	
Amount of funding (in millions) leveraged by County (new grant dollars awarded)	N/A	NA	6	14	N/A	
Average number of contracts assigned per evaluator	N/A	NA	25	25	N/A	

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** The measure decreased because the Division incorporated more stringent financial and administrative requirements for certification eligibility resulting in fewer provider agencies able to meet or exceed criteria.