Multnomah County

Department:	County Management	**Program Contact:**	Karyne Kieta
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Requested
Related Programs:			

Program Characteristics: Out of Target

Executive Summary

The Evaluation and Research Unit (ERU) will provide high-quality, data-driven evaluation of countywide business operations and effectiveness of countywide program priorities. This program expansion would allow the unit to develop and monitor countywide business intelligence metrics, build needed evaluation capacity within Central HR, perform countywide consulting on evaluation and data visualization, and evaluate multi-jurisdictional county priorities including the Home for Everyone work on homelessness reduction.

Program Summary

The Evaluation and Research Unit will be responsible for developing research, analysis and evaluation of countywide business intelligence metrics and program effectiveness. The program would develop, monitor, analyze, and report on countywide organizational health, with additional emphasis on Central HR metrics and initiatives. The program would also allow for evaluation of cross-departmental county priority programs, including work with system partners to design and implement evaluations of the Home for Everyone work to end homelessness in the region. Additionally, the ERU program would respond to information requests from county leadership and consult countywide on program evaluation, analytical methods, and data visualization to assist departments in developing internal research and evaluation capacity.

The Budget Office in-target allocation already includes a Research and Evaluation Analyst Senior. If this offer is funded, that position will be reclassified and moved to this new unit. This request includes two new positions. One is a Research and Evaluation Analyst Sr to develop and monitor countywide business intelligence metrics in partnership with county leadership, and perform ongoing evaluation work of Central HR metrics, services, and strategic initiatives. This person would also assist in evaluation of the Home for Everyone regional efforts on housing and homelessness reduction. The second position, a Data Analyst Sr, will perform data management and analysis, and will serve as database liaison for countywide business intelligence dashboards and reports. The added capacity will be essential for the ERU to perform more and better projects simultaneously, allowing for more time for planning, analysis, and presentation of data to key stakeholders.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Development of metrics and regular tracking system for monitoring countywide organizational health.	N/A	N/A	N/A	1
Outcome	Percent of information and consulting requests responded to timely	N/A	N/A	N/A	100%
Output	Development of metrics and regular tracking system for Central Human resources data and trends.	N/A	N/A	N/A	1
Output	Development and implementation of evaluation plan for regional efforts to end homelessness.	N/A	N/A	N/A	1

Performance Measures Descriptions

Year one performance measures focus on establishment of important evaluation tools and customer service to leadership. In succeeding years, measures will transition to outcomes that are measurable over time and focus on the use of metrics and production of reports and analysis.
Measure 4: Development of plan will depend in some part upon a network of community partners, including the Home for Everyone Coordinating Council and the Council's subcommittee on data and outcomes.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$0	$285,821	$0
Materials & Supplies	$0	$0	$30,679	$0
Internal Services	$0	$0	$13,500	$0
Total GF/non-GF	**$0**	**$0**	**$330,000**	**$0**
Program Total:	**$0**		**$330,000**	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

New program offer.