

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) performs program evaluation and research on workforce equity, operational effectiveness, and business intelligence both countywide and within the Department of County Management. The ERU monitors and analyzes key metrics of countywide organizational health; evaluates the effectiveness of countywide initiatives; regularly consults countywide on research and evaluation practice; and works with system partners to evaluate cross-departmental county programs.

Program Summary

The Evaluation and Research Unit performs program evaluation and research on workforce equity, operational effectiveness, and business intelligence both countywide and within the Department of County Management. The ERU currently monitors and analyzes key metrics of countywide organizational health; evaluates the effectiveness of countywide initiatives; regularly consults countywide on research and evaluation practice, and works with system partners to evaluate cross-departmental county programs, including a partnership with the Joint Office of Homeless Services to design and implement evaluations of the A Home for Everyone project to end homelessness in the region.

In FY 2018 the ERU will work with the Workday Implementation team to ensure that Workday incorporates the metrics necessary to accurately and effectively evaluate county organizational health and effectiveness. In addition, the ERU will: complete a review of countywide workforce analytics and workforce equity; issue and analyze the biannual countywide employee survey of to up to 6000 employees; perform research and evaluation for the Department of County Management; 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. Examples of past consulting projects include analysis of regional housing costs, surveys of county employees on behalf of county leadership, reviewing surveys for other departments, and presentation(s) on Dashboarding Best Practices to countywide financial staff.

The ERU will also continue to sponsor and manage a countywide Community of Practice for county research and evaluation staff that the ERU founded in FY 2017.

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of reports, presentations, and dashboards issued | N/A | N/A | 50 | 50 |
| Outcome | Response rate to the Countywide Employee Survey | 59% | 59% | 59% | 62% |
| Outcome | Percent of information and consulting requests responded to within a week. | N/A | N/A | 100% | 100% |
| Output | Number of events for the countywide Community of Practice for Program Evaluation and Research | N/A | N/A | 6 | 6 |

Performance Measures Descriptions

Response rate to the FY 2013 and FY 2015 Countywide Employee surveys were both 59%. We are estimating a 3% increase in response rate for the FY 2017 survey (which will be reported in FY 2018).

Response to an information or consulting request is defined as initial acknowledgement and arrangement of a planning conversation.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$366,590 | \$0 | \$402,135 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$36,129 | \$0 |
| Total GF/non-GF | \$366,590 | \$0 | \$438,264 | \$0 |
| Program Total: | \$366,590 | | \$438,264 | |
| Program FTE | 3.00 | 0.00 | 3.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 72001 Budget Office