

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

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, including workforce equity; 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, including workforce equity and employee experience; 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 (JOHS) to design and implement evaluation(s) of the A Home for Everyone project to end homelessness in the region.

In FY 2018 the ERU completed and presented a review of countywide workforce analytics and workforce equity; partnered with the Office of Diversity and Equity on a project to better understand the experiences and needs of employees with disabilities, issued and analyzed the biannual countywide employee survey of up to 6000 employees; and, in partnership with JOHS, analyzed homeless services spending across the region from FY 2014 to FY 2018. In FY 2019 the ERU will: perform follow-up research on workforce equity issues identified in employee survey and workforce analytics reports; perform a countywide pay equity analysis in accordance with state law; continue to partner with the JOHS on evaluation(s) of efforts to reduce homelessness in the region; 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 recent consulting projects include assisting public safety partners in identifying and tracking project goals via a Dashboard, working with Employee Resource Groups to gather workforce equity data, and assisting County leadership in procuring and managing evaluation consultants for high-priority projects.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of reports, presentations, and dashboards issued	53	50	55	55
Outcome	Response rate to the Countywide Employee Survey	59%	59%	58%	58%
Outcome	Percent of information and consulting requests responded to within a week.	N/A	100%	100%	100%
Output	Number of events for the countywide Community of Practice for Program Evaluation and Research	N/A	6	5	5

Performance Measures Descriptions

Total number of responses to the 2017 employee survey were slightly lower than the previous survey, and a higher number of employees resulted in a lower response rate.
 The Community of Practice organizing group decided to reduce # of events to 5 to avoid budget and holiday times.
 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	2018	2018	2019	2019
Personnel	\$402,135	\$0	\$433,696	\$0
Materials & Supplies	\$36,129	\$0	\$20,390	\$0
Total GF/non-GF	\$438,264	\$0	\$454,086	\$0
Program Total:	\$438,264		\$454,086	
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 2018: 72014 Evaluation and Research Unit