

**Department:** County Management

**Program Contact:** Anna Plumb

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**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, 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 2019, the ERU partnered with the Office of Diversity and Equity on a project to better understand the experiences and needs of employees with disabilities, served as a partner on department-level and countywide equity work, performed a countywide analysis of pay equity in accordance with state law, and, in partnership with JOHS, presented an analysis of homeless services spending across the region from FY 2014 to FY 2017. In FY 2020, the ERU will: finalize the pay equity analysis; assist in the design and implementation of metrics to measure workforce equity and employee belonging; issue and analyze the FY 2020 Countywide Employee Survey; continue to partner with the JOHS on evaluation(s) of efforts to reduce homelessness in the region; respond to information requests from county leadership; and consult countywide on program evaluation, analytical methods, and data visualization. Examples of recent consulting projects include assisting public safety partners in identifying and tracking project goals via a dashboard, responding to leaders' request for employee demographics, facilitating and analyzing department listening sessions, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of consults performed and reports, presentations, and/or dashboards issued	95	55	95	95
Outcome	Response rate to the Countywide Employee Survey	59%	58%	58%	58%
Outcome	Percent of information and consulting requests responded to within a week.	100%	100%	100%	100%
Output	Number of events for the countywide Community of Practice for Program Evaluation and Research	5	5	5	5

**Performance Measures Descriptions**

The Countywide Employee Survey happens every two years, therefore the response rate in FY 2019 will also be the result for FY 2020. Response to an information or consulting request is defined as initial acknowledgement and arrangement of a planning conversation. Number of consults and products increased due to increased staffing; we anticipate this higher level will continue.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$433,696	\$0	\$472,193	\$0
Materials & Supplies	\$20,390	\$0	\$20,390	\$0
<b>Total GF/non-GF</b>	<b>\$454,086</b>	<b>\$0</b>	<b>\$492,583</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$454,086</b>		<b>\$492,583</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 72014-19 Evaluation and Research Unit