

**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, and operational effectiveness both countywide and within the Department of County Management. The ERU monitors and analyzes key metrics of countywide organizational health, including metrics related to the Workforce Equity Strategic Plan; evaluates the effectiveness of countywide initiatives; and regularly consults countywide on research and evaluation practice, including a partnership with the Joint Office of Homeless Services (JOHS) to aid in the design and implementation of evaluation(s) of the A Home for Everyone project to end homelessness in the region.

**Program Summary**

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In FY 2020, the ERU:

- Collaborated with the Office of Diversity and Equity and over 150 employees to design a set of questions to measure “belonging” for the Countywide Employee Survey, as recommended by the Workforce Equity Strategic Plan;
- completed a countywide analysis of pay equity in accordance with state law;
- designed a new, collaborative project plan for the Countywide Employee Survey and launched the survey on time in October 2019; and
- designed, issued, and analyzed a survey to all county managers gauging their readiness and needs related to organizational culture change.

In FY 2021, the ERU will assist the county in plans to maintain pay equity over time; analyze and present the FY 2020 Countywide Employee Survey in partnership with county employees; work with system data partners to design and implement new dashboards for employee demographic data; respond to information requests from county leadership; and consult countywide on program evaluation, analytical methods, and data visualization. Examples of recent consulting projects include reviewing/editing survey questions for multiple internal surveys, helping design information products for ease of understanding; and providing data on employee demographics as requested. The ERU will also continue to sponsor and manage a countywide Community of Practice for county research and evaluation.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of consults performed and reports, presentations, and/or dashboards issued	99	95	95	100
Outcome	Response rate to the Countywide Employee Survey	54%	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	4	5	4	4

**Performance Measures Descriptions**

The Countywide Employee Survey happens every two years; response rate will be the same for FY 2020 and FY 2021. Response to an information or consulting request is defined as initial acknowledgement and arrangement of a planning conversation. Community of Practice for Program Evaluation and Research lowered number of events to ensure thorough vetting and quality of events.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$472,193	\$0	\$505,324	\$0
Materials & Supplies	\$20,390	\$0	\$21,022	\$0
Internal Services	\$0	\$0	\$1,227	\$0
<b>Total GF/non-GF</b>	<b>\$492,583</b>	<b>\$0</b>	<b>\$527,573</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$492,583</b>		<b>\$527,573</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

Program supported by ongoing General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2020: 72014-20 Evaluation and Research Unit