



Program #72014A - Evaluation and Research Unit FY 2025 Proposed

Department: County Management **Program Contact:** Alison Sachet
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) researches and evaluates workforce equity, employees' experiences, and evaluates programs both Countywide and within the Department of County Management. The ERU's goal is to ensure that employees have adequate resources and support, and work in an environment where they can thrive. To meet this goal, the ERU centers equity by collaborating with diverse stakeholders across the county to ensure all research and evaluation efforts are conducted ethically, transparently, and are responsive to employee needs.

Program Description

During Fiscal Year 2024, the ERU measured:
 -Equal Pay: Whether employees are paid equally, regardless of demographics (e.g. gender, race, age, or other legally protected characteristics).
 -Employment trends: How trends in hiring, promotions, and separations differ by demographics across the County workforce.
 -Employees' experiences: How employees experience their work climate, sense of belonging, job satisfaction, relationships with others, and the County's equity efforts.
 -The effectiveness of the Complaints Investigation Unit, an internal complaint process.

The ERU contributed data that informed the development of the Workforce Equity Strategic Plan's (WESP) renewal process, consulted employees across the county on data collection efforts, and ensured that they were performed with integrity and led to concrete, actionable items. The ERU also fostered collaboration and learning among research and evaluation professionals by coordinating a group that shares resources and hosts learning events.

The ERU will continue this work while increasing stakeholder engagement by:
 -Modeling people-centered research, practices, processes, and methods, which embody the County's core equity principles of safety, trust, and belonging.
 -Continuing to collaborate with an ongoing Advisory Group composed of members from Employee Resource Groups (e.g., Employees of Color), Department Equity Committees, and Unions. This advisory group guides and advises on projects to ensure that employees' voices are centered in the work.

During Fiscal Year 2025, the ERU will support the implementation of the Workforce Equity Strategic Plan and Mission, Vision, and Values work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consults performed and reports, presentations, and/or dashboards issued	131	150	150	150
Outcome	Response rate to the Countywide Employee Survey	63%	62%	63%	63%
Output	Number of stakeholder engagement activities	27	25	50	30
Outcome	Percent of county employees stating that they feel like they belong at the county	75%	74%	75%	75%

Performance Measures Descriptions

-Measures 2 and 4 for FY 2023 Actual and FY 2024 Estimate are from the 2023 Countywide Employee Survey, done every two years.
 -Measure 2 shows how well the ERU communicates and gains trust from employees to complete the survey.
 -Measure 4 helps understand how well the County is living up to its goals of Safety, Trust, and Belonging for employees.
 -Measure 3 shows how broadly the ERU gets input from diverse stakeholders.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$568,299	\$0	\$605,827	\$0
Materials & Supplies	\$28,272	\$0	\$28,272	\$0
Internal Services	\$1,508	\$0	\$30,690	\$0
Total GF/non-GF	\$598,079	\$0	\$664,789	\$0
Program Total:	\$598,079		\$664,789	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72014A Evaluation and Research Unit

The ERU has historically been budgeted in the Department of County Management Central Budget Office, but reports to the Deputy Chief Operating Officer. For FY 2025, the ERU is moving to the Department of County Management Director's Office to align with the ERU supervision structure.