

**Department:** County Management

**Program Contact:** Alison Sachet

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request

### Executive Summary

The Workforce Equity Strategic Plan (WESP) renewal recommends the convening of a Data Consortium, which will bring together research, evaluation, data, and equity analysts from across the County to collaborate on research and evaluation efforts to measure the success of the WESP. The WESP recommends that the Data Consortium will be jointly managed between the Evaluation and Research Unit and the Office of Diversity and Equity. Additionally, the WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 position for FY 2025 to the Evaluation and Research Unit (ERU) to provide data and research support for the Data Consortium for the WESP, as well as to support data projects that align with countywide strategic planning initiatives.

### Program Description

The Data Consortium, recommended in the Workforce Equity Strategic Plan (WESP), aims to measure the success of the Workforce Equity Strategic Plan (WESP), including the Performance Measures aligned with each Benchmark outlined in the WESP. The Data Consortium will require substantial data coordination, research, and organizational support. The WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 to the Evaluation and Research Unit. The Evaluation and Research Unit (ERU) is positioned and structured to manage this position, including having the necessary skills and experience, access to data, and research management capacity. The ERU currently manages several projects that inform the WESP, including Employment Trends and the Countywide Employee Survey. However, the ERU does not currently have capacity to coordinate additional data management and research support for the Data Consortium for the WESP or for strategic planning initiatives.

With an additional 1.00 FTE Research Evaluation Analyst 2, the Evaluation and Research Unit will be able to:

-maintain its current service level

-support the Data Consortium with the necessary data management, analysis, and reporting needed to assess the countywide WESP implementation and performance measure outcomes.

-support projects that align with countywide strategic planning initiatives, including research and evaluation design, providing data management and collection, and analytics for countywide key performance indicators (KPI's) and metrics to track progress, identify strengths and areas for growth, and make data-driven decisions for countywide strategic goals and initiatives.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Data Consortium members to coordinate across County departments.	N/A	N/A	N/A	20
Outcome	Increased collaboration and WESP metric data sharing between departments and Data Consortium.	N/A	N/A	N/A	80%
Outcome	WESP performance measure metrics completed	N/A	N/A	N/A	90%
Output	Number of monthly Data Consortium sessions completed	N/A	N/A	N/A	12

### Performance Measures Descriptions

Performance Measures aim to show how well the Data Consortium is measuring success of the WESP, including:

- Measures 1 and 4: How many Data Consortium members and sessions are coordinated to collaborate across departments
- Measure 2: The percent increase in collaboration and data sharing between departments and the Data Consortium.
- Measure 3: The percent of WESP metrics that are completed for each phase of WESP implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2024	2024	2025	2025
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$154,360	\$0
Materials & Supplies	\$0	\$0	\$17,930	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,290</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$172,290</b>	
<b>Program FTE</b>	0.00	0.00	1.00	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: