

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 both countywide and within the Department of County Management. The ERU is responsible for many projects that directly measure employees' experiences and opportunities, including the Countywide Employee Survey (CWES) and analysis of Human Resource Trends like hires, promotions, and separations from the county.

Program Summary

The Evaluation and Research Unit performs projects that measure human resources trends by demographic, and analyze employees experience of work climate, belonging, job satisfaction, relationships with supervisors and coworkers, communication, the county's equity efforts, and how employee identities impact how they are viewed at work. These are all directly related to employees' Safety, Trust, and Belonging, and other important aspects of the Workforce Equity Strategic Plan.

In FY 2021, the ERU:

- Conducted, analyzed and presented the FY 2019 Countywide Employee Survey in partnership with county employees and an outside consultant, including presentations to the Board of County Commissioners and an all-employee "Town Hall" presentation led by county employees and leaders;
- Assisted the county in plans to maintain pay equity over time and launched the second interaction of a countywide analysis of pay equity in accordance with state law;
- Pivoted during the county's COVID-19 response to support essential efforts in countywide communication, data support for the Emergency Operations Center, and support for the county's Physical Distancing Shelters and Voluntary Isolation Motels.

In FY 2022 the ERU will:

- Work with system data partners to design and implement new dashboards for employee demographic data and HR trends (e.g., hires, promotions, separations), allowing a new level of insight into employee demographics for all employees;
- Partner with the Office of Diversity and Equity to support the evaluation of the Workforce Equity Strategic Plan;
- Complete and support implementation of the county's work to ensure employee pay equity in compliance with state law.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of consults performed and reports, presentations, and/or dashboards issued	151	N/A	150	150
Outcome	Stakeholder engagement to ensure broad input from diverse stakeholders, including listening sessions and me	N/A	N/A	27	27
Output	Response rate to the Countywide Employee Survey	54%	58%	58%	58%
Outcome	Percent of county employees stating that they feel like they belong at the county	N/A	N/A	79%	80%

Performance Measures Descriptions

Measures 3 and 4 are based on the Countywide Employee Survey, which is issued to all county employees every two years. Stakeholder engagement number represents number of engagements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$491,764	\$0	\$518,286	\$0
Materials & Supplies	\$21,022	\$0	\$21,022	\$0
Internal Services	\$1,227	\$0	\$887	\$0
Total GF/non-GF	\$514,013	\$0	\$540,195	\$0
Program Total:	\$514,013		\$540,195	
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 2021: 72014 Evaluation and Research Unit