

| | | | |
|----------------------------|----------------|-------------------------|----------------------|
| Priority: | Accountability | Lead Agency: | Finance Budget & Tax |
| Program Offer Type: | New Program | Program Contact: | Karyne Dargan |
| Related Programs: | 70004A | | |

Frameworks:

Executive Summary

The Budget Office's evaluation capacity (BOe) supports county-wide priorities and policies by providing quality, independent analysis and timely reporting of data. Currently, capacity only exists to support the Safety and Basic Needs priorities. This offer adds capacity to perform county-wide performance measurement, general government program evaluation, and supports the priority-based budgeting and strategic planning processes unfunded at the county since 2001. Activities will include implementation and outcome evaluations, performance measurement, cost-benefit studies, research of evidence-based practices, and quality improvement efforts.

Program Description

Currently, BOe is comprised of two analysts with research experience in two of the six priority areas: Safety and Basic Needs. This option would increase the county's evaluation capacity by one analyst FTE to support the Chair, Board, and departments in analyzing performance in the Accountability, Thriving Economy, Education, and Vibrant Communities priorities. Duties include determining research needs, gathering and analyzing data, identifying expected outcomes and returns, monitoring performance data, assessing systems impacts, and reporting results. Analysts work closely with other county staff in various departments and in the community. Written and oral results are presented to the Chair's Office, the Board of County Commissioners, department management, intra- and intergovernmental agencies, specialized cross-jurisdictional working groups and the public. Examples of projects include the development and maintenance of a performance measurement system to support the new budget priorities; development of a integrated reporting framework for management and internal services (SAP linkage), and reporting on employee-county relationships. BOe also provides technical expertise and training related to statistical analysis, performance measurement, and program evaluation. All work is consistent with the American Evaluation Association's (AEA) 'Guiding Principles for Evaluators.'

Program Justification

This program offer is based on a recommendation from the mid-year Accountability Priority Team. BOe responsibilities ensure program and service performance is accurately measured and that the information produced will be used by decision-makers to improve future county program outcomes. The new priority-based budgeting process relies on performance measures from all program offers and this program offer would assist in providing reliable information. There is currently no county-wide capacity to perform these needed functions.

Performance Measures

In FY 04, 18 reports were published of which 73% of the reports were completed on time (80% benchmark). Ninety-two percent (92%) of all reports were free from known material errors (e.g., reprinting; 95% benchmark).

Summary of last year's program results and this year's expected results

New program. Next year's projects include, develop and maintain a performance measurement system to support the new budget priorities; develop an integrated reporting framework through SAP, and allow for ad hoc general government evaluation capacity.

Program Mandate: 4 Program and Funding Level Choice

This program is not mandated.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Personnel | \$0 | \$0 | \$94,528 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$300 | \$0 |
| Internal Services | \$0 | \$0 | \$5,662 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$100,490 | \$0 |
| Administration | \$0 | \$0 | \$1,180 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$1,180 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$101,670 | \$0 |
| Program Total: | \$0 | | \$101,670 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

This program offer is based on a recommendation from the mid-year Accountability Priority Team identifying a need for program performance measurement capacity in the county. The county's new priority-based budgeting process relies on performance measures from all program offers. BOe works within Finance Budget and Tax to ensure independent analyses of program data so that decisions can be based on the best available analytical evidence.