

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** New Program

**Program Contact:** Karyne Dargan

**Related Programs:**

**Program Characteristics:**

**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 employee satisfaction surveys, 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. Researchers provide a variety of analytical support in the form of research and program evaluation, data management and data analysis, reporting and presentations of findings, and county-wide trainings and technical assistance. This option would increase the county's evaluation capacity by one analyst FTE to support the Board of County Commissioners (BCC) and departments in analyzing performance in the Accountability, Thriving Economy, Education, and Vibrant Communities priorities. Duties would 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 BCC, department management, intra- and intergovernmental agencies, specialized cross-jurisdictional working groups and the public. Examples of projects may include the expansion of new DCM employee satisfaction survey county-wide; the creation and maintenance of a performance measurement system to support the budget priorities; and the development of an integrated reporting framework for management and internal services, and on-going training and technical assistance. The position will also provide in-house 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 request for offers from Accountability Priority Team to "provide reliable information for decisionmaking, improving results and reporting results". BOe ensures program and service performance results are accurately measured and that the timely information produced will be available to decision-makers to improve future county program outcomes.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of research/ evaluation reports produced.	0	0	0	10
Outcome	Percent of reports produced on-time and without material error.	0%	0%	0%	90%
Output	Number of additional requests for data, information, or training.	0	0	0	15
Outcome	Percent of additional requests produced on-time and without material error.	0%	0%	0%	90%

**Performance Measure - Description**

New offer. Note measures #1 and #2 are similar to Budget Office offer #72018, but reported for one additional FTE. See #72018 for historical trends.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$103,086	\$0
Materials & Supplies	\$0	\$0	\$475	\$0
Internal Services	\$0	\$0	\$3,500	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$107,061</b>	<b>\$0</b>
Administration	\$0	\$0	\$784	\$0
Program Support	\$0	\$0	\$1,229	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$2,013</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$109,074</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$109,074</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program is funded by General Fund Revenues.

**Significant Program Changes****Last year this program was:**

New program.