

Department: County Management **Program Contact:** Marissa Madrigal
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This scaled program offer is for the facilitation and implementation of the Workforce Equity Strategic Plan over the next four years.

Program Summary

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On September 14, 2017, the Board of County Commissioners adopted a resolution affirming the County's commitment to workforce equity and initiated a countywide project to create a workforce equity strategic framework. Developed over several months, and with the participation of employees from across the organization, the resulting Workforce Equity Strategic Plan identifies three goal areas: Organizational Culture, Promotion, and Professional Development and Retention.

The goals include multiple objectives with minimum standards and performance measures. To ensure these goals and objectives are actionable, the County must develop an implementation plan. And in order to establish accountability and create a sense of safety and trust with employees, strong project management, reporting tools, and ongoing communication will also be necessary.

This scaled offer includes \$250,000 in one-time-only money for professional services assistance in developing an implementation plan, facilitating the beginning states of the plan, and for anticipated training needs related to furthering workforce equity. The program offer also includes \$250,000 in ongoing funding; this funding will pay for 1.00 FTE for a program manager to oversee the future implementation, communication, and performance measurement, and will also fund anticipated ongoing programming or training needs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Creation of a detailed plan to implement recommended improvements, including timelines & performance metrics	NA	NA	NA	1
Outcome	Percent of identified project milestones met on time (for the fiscal year in question).	NA	NA	NA	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Federal statutes related to Americans with Disabilities, Equal Employment Opportunity/Affirmative Action, and Multnomah County Resolution Number 2017-077.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$216,657	\$0
Contractual Services	\$0	\$0	\$218,343	\$0
Materials & Supplies	\$0	\$0	\$65,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Fund revenues.

Significant Program Changes

Last Year this program was: