

**Department:** County Management      **Program Contact:** Holly Calhoun  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Requested  
**Related Programs:** 72017A and 72017C  
**Program Characteristics:** Out of Target

**Executive Summary**

Central Human Resources requests ongoing funding to fulfill recommendations outlined in the Workforce Equity Strategies Plan (WESP) and to respond to themes identified in the Employee Survey regarding the critical role managers play in retaining a diverse and empowered workforce. This proposal represents an intensive reinvestment in managers and supervisors, building critical leadership skills and equipping them to leverage the authority of their positions to create a workplace culture of safety, trust, and belonging.

**Program Summary**

The creation and implementation of a Leadership Development Program is a critical component of the organizational culture transformation that the county is embarking on. Currently, there is no mandated technical or leadership-focused trainings for managers, and on average managers attend less than 4 hours of management-specific training annually. The development of a Leadership Program was rated the 2nd highest priority in the countywide survey that was conducted by the Office of Diversity & Equity (ODE) and was included in Focus Area 5 of the Workforce Equity Strategic Plan that was re-adopted in January 2019.

With an average workforce of 700 managers, and approximately 140 new managers hired/promoted annually, ongoing leadership development, support and enhanced management accountability are critical components to retaining a diverse and empowered workforce.

This program offer also includes a research and evaluation resource to support analysis of the knowledge transfer and behavioral change resulting from increased investment in leadership development. Assessment and analysis will range from pre/post training surveys, the implementation of 360 and other feedback tools, and an alignment with Employee Survey questions that specifically reference the relationship between employees and their supervisor.

Developing a range of resources to strengthen the skill-sets of leaders will ensure managers and supervisors leverage their authority to promote safety, trust, and belonging, and lead with a racial justice focus. It will build high-performing leaders with an understanding of county processes and policies and the interpersonal skills to implement them.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of hours Managers/Supervisors participated in leadership development learning.	N/A	N/A	N/A	1000
Outcome	% of Managers that indicated learning provided tools/concepts that could be applied to their work.	N/A	N/A	N/A	70%
Output	Number of hours Managers/Supervisors participated in culturally responsive learning.	N/A	N/A	N/A	1000

**Performance Measures Descriptions**

Output/Outcome measures were changed from last year to align with key performance goals and minimum standards outlined in the Workforce Equity Strategic Plan. Measuring manager participation in leadership development supports the organizational priority to strengthen leadership skills. Further, measuring the percent of attendees that believed learning could be directly applied to their work helps assess knowledge transfer.

## Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$302,006	\$0	\$333,788	\$0
Contractual Services	\$135,000	\$0	\$0	\$0
Materials & Supplies	\$90,000	\$0	\$20,000	\$0
<b>Total GF/non-GF</b>	<b>\$527,006</b>	<b>\$0</b>	<b>\$353,788</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$527,006</b>		<b>\$353,788</b>	
<b>Program FTE</b>	0.00	0.00	2.00	0.00

Program Revenues				
Beginning Working Capital	\$200,000	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues.

## Significant Program Changes

**Last Year this program was:** FY 2020: 72017B-20 Leadership Development and Accountability

Last year's program offer included resources to launch the county's first-ever Management Conference and to implement a branding and resource strategy for the county's Core Competency Model. Both priorities were successfully rolled-out and therefore are not included on this year's program offer. Therefore, this program offer contains a reduced request for funding as compared to prior year while still acknowledging the need to additional resources to respond to the expansion in centralized commitments.