

Department: County Management **Program Contact:** Holly Calhoun
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 72017A and 72017B
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Central Human Resources requests one-time-only resources to fulfill recommendations outlined in the Workforce Equity Strategies Plan (WESP) and Jemmott Rollins Group (JRG) Recommendations. This proposal represents expanded capacity for diversity and equity training, facilitation and team-building, and mediation.

Program Summary

The Budget Office estimated that to fulfill recommendations for training outlined in the WESP and JRG Reports would entail 6800 hours of classroom training, an 85% increase over what was delivered countywide in FY 18. These recommendations also include classes on disabilities and accommodations.

This proposal also increases capacity for mediation, team-building, and facilitation for teams experiencing conflict and struggle. Talent Development anticipates that with the formation of an investigations unit, the number of service requests for mediation, facilitation, and team-building for units experiencing conflict will increase, especially following an investigation. Talent Development also anticipates decreased availability of its current team members to meet these new service requests as they champion the roll-out of Workday Functionalities, with related change management, over the next two years.

The increased capacity for mediation and other services is based on language in the AFSCME local 88 contract that states the county will make an individual trained in mediation available to employees under a variety of circumstances. Additionally, a focus from the JRG recommendations include a separate investigatory unit and an enhanced complaints resolution process, which does include mediation, facilitation, team-building, etc.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of hours of Diversity/Equity training received by managers/supervisors	n/a	n/a	n/a	6800
Outcome	Percent of participants who indicate trainings provided concrete skills for improving safety, trust, and belonging	n/a	n/a	n/a	95%
Outcome	Percent of participants who indicate trainings increased their knowledge and concrete skills to lead with race	n/a	n/a	n/a	95%

Performance Measures Descriptions

Measuring the number of managers and supervisors who participate in Diversity/Equity training; the percent who indicate the training provided concrete skills for improving safety, trust, and belonging; and the percent of participants who indicate trainings increased their knowledge and concrete skills to lead with race.

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. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$168,471	\$0
Total GF/non-GF	\$0	\$0	\$168,471	\$0
Program Total:	\$0		\$168,471	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

This proposal reflects an expansion of services described in 72017A (Talent Development) necessary to fulfill the recommendations of the WESP and JRG Reports.