



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: Out of Target

Executive Summary

Central Human Resources requests ongoing funding to fulfill recommendations outlined in the Workforce Equity Strategic Plan (WESP) and Local 88 Contract. This proposal represents expanded capacity for culturally-responsive training, facilitation and team-building, and mediation.

Program Summary

The Workforce Equity Strategic Plan (WESP) prescribes an increased investment in ongoing learning, particularly as it relates to culturally responsive and equity-focused topics. With an average workforce of 6,000 employees and nearly 600 new employees joining the organization on an annual basis, this is an ongoing capacity need.

This ongoing need is two-fold; in addition to increasing the volume of culturally responsive learning opportunities, there is a need to expand the overall suite of learnings to be better informed by other initiatives occurring across the county. Examples include aligning learning with countywide recommendations that have resulted from the Leading with Race Committee, the Shared Language Committee, and several specific WESP minimum standards. Finally, all curriculum will be informed by national research and best practices related to equity-informed learning.

This program offer also deepens the capacity organizationally to offer mediation services. Organizational Learning (formerly known as Talent Development), in partnership with the Complaints Investigation Unit (CIU) have identified a need for restorative practice and mediation services as a critical component to improving overall workforce morale and addressing challenges that arise from employee relations issues and workplace complaint and investigations processes. Originally, the request for mediation services came from the Local 88 contract that states the county will make an individual trained in mediation available to employees under a variety of circumstances but the need is broader and more complex than just complying with contractual obligations and impacts a larger portion of the workforce than just Local 88 represented staff.

This proposal maintains capacity for mediation, team-building, training and facilitation for teams experiencing conflict and organizational strife. This position will also increase Organizational Learning's ability to provide culturally specific facilitation and training across county departments.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of hours employees participated in culturally responsive learning.	N/A	N/A	N/A	2,000
Outcome	% of employees who indicated the learning services increased their sense of trust, safety & belonging.	N/A	N/A	N/A	70%
Output	Number of employees that received customized organizational learning services.	N/A	N/A	N/A	1,000

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 the number of employees participating in culturally responsive learning and/or customized learning support will ensure tracking of key WESP minimum standards and support the analysis of metrics that drive organizational culture transformation. Customized organizational learning services include mediation/resolution services, team-building, team-facilitation, restorative justice practices, retreats, custom events, etc.

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	\$168,471	\$0	\$165,910	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$168,471	\$0	\$175,910	\$0
Program Total:	\$168,471		\$175,910	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Program supported by ongoing General Fund revenue.

Significant Program Changes

Last Year this program was: FY 2020: 72017C-20 WESP - Conflict Mediation & Resolution

Last year's proposal indicated a request for one-time-only funding; this request is for regular funding in the General Fund on an ongoing basis.