

Program #90001B - DCS Wide Organizational, Cultural + Equity Support 3/7/2022

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 90000, 90002
Program Characteristics: Out of Target

Executive Summary

This program offer adds an HR Analyst Senior position to add capacity to the Department of Community Services (DCS) Human Resources program, with a focus on achieving equity-related goals. The HR program provides direct support to Division Managers and current and prospective employees; including over 200 regular full and part time employees and over 300 on-call employees. This new position will ensure the HR program achieves equity goals in recruitment, onboarding, training and retention activities and measures outcomes related to those activities

Program Summary

Human Resources plays a crucial role in implementing Workforce Equity Strategic Plan (WESP and DCS Equity Strategic Plan goals. This position is instrumental in supporting equity and cultural change work and, in partnership with the Equity Manager, carries out activities foundational to WESP goals including:
 Tracking training on management competencies
 Working with Central HR to provide training on working with employees with disabilities
 Developing and maintaining a mechanism to track professional feedback for managers and stay interviews
 Documenting employee profiles and development plans in Workday
 Building community relationships to diversify applicant pools
 This position also supports DCS Equity Strategic plan goals including providing training and applying tools to advance equity awareness and a culture of learning and connection. The position supports measurement of DCS progress on equity goals by:
 Data gathering and analysis, such as tracking recruitment and retention of prospective and current BIPOC DCS staff
 Analyzing recruitment practices to identify barriers to BIPOC candidates
 Integrating equity concepts and tools, such as the Equity and Empowerment Lens, into orientation and onboarding practices

DCS Human Resources staff consults and advises 500+ management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements, and other applicable laws and regulations governing public sector employment.

DCS Human Resources staff serve as Business Partners to managers and employees to provide human resource information system (HRIS) support of Workday and Workday processes including payroll support. This new position will add needed capacity to track and analyze workforce data in support of the County and department's equity goals.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of outreach activities with Community Based Organizations, professional associations, educational inst	N/A	N/A	N/A	4
Outcome	Percent of new employees who complete DCS equity training within the first six months of employment	N/A	N/A	N/A	100%

Performance Measures Descriptions

The output measure represents ramping up of an outreach program to build relationships in communities of color and low income communities. The outcome measure represents our goal to ensure that all new employees are introduced to DCS equity training and resources.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$174,881	\$0
Total GF/non-GF	\$0	\$0	\$174,881	\$0
Program Total:	\$0		\$174,881	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This position will be supported by County General Funds.

Significant Program Changes

Last Year this program was:

New program offer request in FY 2023.