

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Travis Graves
Related Programs:
Program Characteristics:

Executive Summary

This offer requests additional resources to develop, expand and provide ongoing management for Supervisory/Management Training; Leadership Training and other Employee Training programs, and increase Organizational Development (OD) capacity.

Program Description

This program will use a combination of external partners and consultants, along with internal subject matter experts to expand training opportunities on an ongoing basis. Talent Development has already explored working jointly with PCC to provide customized curriculum development and has also begun to identify a pool of external and internal experts to develop and deliver courses. This combination approach is important to balance costs, as partnering with PCC is the most costly component. The County will own any customized curriculum, which may also be delivered by Talent Development and other qualified County staff.

Program Justification

Since the county began experiencing budget shortfalls organizational development and training have suffered from budget cuts. Recently, the department directors identified supervisor/management training as a critical need across the organization. Many departments have offered department specific training, but have not had the resources to create a comprehensive program. While many training opportunities exist externally, they often lack the County perspective and are not tailored to fit our unique culture, rules and work performance priorities. Both the Countywide Employee Survey and the HR Focus Groups indicated that training and development opportunities for current staff, especially line staff, is lacking and has led to poor morale and turnover. This offer seeks a reinvestment in training and development at all levels, to affect organizational growth and build high-performing, culturally competent employees who provide excellent service quality.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | % of participants rate Supervisory/Mgmt courses as satisfactory or better | 0.0% | 0.0% | 0.0% | 95.0% |
| Outcome | Initial Supervisory/Management Training Program implemented | 0 | 0 | 0 | 1 |

Performance Measure - Description

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. Ten 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 | 2008 | 2008 | 2009 | 2009 |
| Contracts | \$0 | \$0 | \$200,000 | \$0 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$200,000 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$200,000 | \$0 |
| Program Total: | \$0 | | \$200,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last year this program was:

New offer.