



RACIAL EQUITY BUDGET TOOL

Date Submitted: 7/15/20

Department: Administrative Services

Please note: each response field below has a 2,500 character limit.

STRATEGIC OBJECTIVE CATEGORY 1: DIVERSE & INCLUSIVE WORKFORCE

What activities are you doing to attract and retain a diverse and inclusive workforce in your department? What are the associated costs of these activities?

Reviewed job descriptions prior to posting to ensure qualifications truly matched positions and didn't artificially inflate requirements or disenfranchise under-represented candidates. Removed any prohibitive language, as well as, applied appropriate experience and education requirements for the positions. Budget-neutral job reclassifications to establish or enhance career ladder opportunities; WorkForce Planning; DAS D&I Committee; working with HR to develop 'active recruiting' for open positions (none carry budget funds). Ensured hiring panels included diverse representation. IMSD is working with I.C.STARS to support their future IT projects and be a sponsor for them. I.C.Stars provides a rigorous technology-based workforce development and leadership training program for under-served adults, connecting them with career opportunities through our social enterprise and partner organizations. Participants learn by doing; they build web based applications to solve client challenges – with coding, business, and leadership instruction provided along the way. They also gain the professional network needed to jump-start their careers.

How do you use professional development and advancement opportunities to advance equity in your department's workforce? What resources are used to support these opportunities for professional development and advancement?

Education budget in FMD is only /EE, but we will in addition to standard annual recertification, direct these funds towards equitable professional development and career ladder training. IMSD has been providing professional development and advancement opportunities based on the needs of the particular roles and the qualified candidate pool for these positions. We use local and national training partners for these development needs. All employees are encouraged to make use of available resources and trainings offered via HR. The training and development budget is appropriately used to support professional certifications and associated continuing education, when applicable.

STRATEGIC OBJECTIVE CATEGORY 2: PEOPLE-FOCUSED DESIGN

How and when have service users, particularly users of color, and other key stakeholders been engaged to inform decisions about your requested budget (Who was involved, what was the forum, what were the results)?

Our department's services support mainly internal customer departments, however the one service that touches users of color is deciding insurance requirements for contractors. DAS is working with the CBDP director to initiate the development of an insurance program to support DBE contractors. Often DBE contractors are small business and cannot afford the limits of liability necessary to do business with the County. However, the cost of the insurance program is not yet included in this year's requested budget.

What are the multi-lingual needs of your department's service users? How do you use your budget to meet these language needs?

From time-to-time, we may enlist the use of an interpreter to help with language barriers, but there is not currently an active budget line for this service. Recently, we have taken advantage of the use of fellow County employees that can provide interpreter services.

STRATEGIC OBJECTIVE CATEGORY 3: EMPLOYEE PERSPECTIVE

Our employees can be a great resource for innovation and knowing what is working well and what needs work. Have you engaged a diverse group of frontline employees to inform decisions about your proposed budget changes? If yes, how was input solicited, who was involved, and what were the results?

A diverse group of approx 30 DAS employees were consulted late 2019 to help develop strategic workforce priorities for FMD in 2020 and beyond. This resulted in several strategic objectives which helped inform the need to establish additional education, training and career ladder opportunities to promote workforce diversity, and the 2021 budget reflects these goals.

STRATEGIC OBJECTIVE CATEGORY 4: IMPROVED PERFORMANCE & EQUITABLE PRACTICE

Describe ways in which racial and economic data was used to prioritize resource distribution. (Data can include sources found in the resources section of this tool, department collected data, or any other relevant data from other sources.)

In 2019 FMD worked with HR to develop a workforce profile baseline so we can identify diversity gaps, and have developed a Diversity and Inclusion Framework intended to address this. A DAS D&I Committee will be established in 2020 and will be an on-going allocation of resources to progress racial equity in FMD and DAS overall. FMD A&E works with CBDP on an on-going basis to include targeted businesses (TBE) in the allocation of funds for County major maintenance and capital programs.

What are the positive or negative racial equity implications of your proposed budget changes? For reference departments may refer to the “Form 1 – Major Changes” tab of your Supplemental Forms 2021 spreadsheet. Any change with identified impacts should be described.

Support for FMD major repair and maintenance and Pro Services budget lines provides support to core County operations, including jail, State Circuit Courts, and all elected offices. Holding the line on deferred maintenance will result in an management, but not improvement, in emergency situations, potential facility outages, and casualty losses. The County's core facilities, Senior Centers and cultural facilities (museum, War Memorial, Hist Soc, etc.) serve the public at large, and a disproportionate number of disadvantaged and racially diverse individuals. Significant increases in facilities repair, maintenance and services will be required to have long-term impacts that avoid potentially difficult decisions to close facilities or significantly reduce operations and services.



What are the expected benefits and potential unintended consequences to disadvantaged communities of your proposed budget changes?

a. What analysis did you do to determine the expected benefits and potential unintended consequences?

Increases to the education & training budget means Workforce Planning initiatives can be advanced - these initiatives carried the goal of developing a more diverse workforce, career ladders, and professional development.

Ability to perform analysis is limited, but changes to 2021 budget will result in ability for greater contracting with historically disadvantage communities, as identified in Chapter 42. The ability has been limited, as to efforts to guide, monitor and perform initial contracting with these entities based upon manpower needed to perform many of the tasks required of such contracting. 2021 budget would now allow for development of Key Performance Indicators related to



b. What will your department do to mitigate unintended consequences resulting from your proposed budget changes?

Lack of significant increases in major facility maintenance funding will continue to increase deferred maintenance, emergency situations, potential facility outages, and casualty losses. Significant increases in facilities repair, maintenance and services will be required to have long-term impacts that avoid potentially difficult decisions to close facilities or significantly reduce operations and services.