

<b>Department:</b>	Nondepartmental	<b>Program Contact:</b>	Ben Duncan
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>			
<b>Program Characteristics:</b>			

### Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in making the county a better place to live and work for everyone by providing programming and tangible resources, expertise, best and promising practices, technical support, data and data analysis.

### Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support or complement equity and social justice work throughout the County. Projects and resources include: Equity Council, Employee Resource Groups, AA/EEO Compliance, Workforce Equity with Department Action Plans, Dignity& Respect campaign activities and 100 D&R Change Agents, Data visualization technical assistance and training, Equity and Empowerment Lens technical assistance, Lunch and Learns, ad hoc brown bags, interactive actionable workforce data and analysis for Department Directors and HR Managers, and resources from local, regional and national networks. ODE is a Governing for Racial Equity conference host and planning partner for the Governing for Racial Equity Network NW Public Employee Diversity Conference.

This offer funds one FTE for the ongoing rollout of the Equity and Empowerment Lens with a Racial Justice focus, the staffing and County contributions to the Public Employee Diversity Conference and the Governing for Regional Equity Network, fiscal and project oversight and budgets for 12 Employee Resource Groups, staffing for the Equity Council and ongoing AA/EEO certification requirements.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# Employee Resource Groups	10	10	12	12
Outcome	NW Public Employee Diversity and Governing for Racial Equity conference planning participants	1	2	2	2
Output	# Unique Data Dashboards	3	6	10	15
Output	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	n/a	n/a	n/a	12

### Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$717,671	\$0	\$719,511	\$0
Contractual Services	\$28,000	\$0	\$24,000	\$0
Materials & Supplies	\$57,000	\$0	\$72,351	\$0
Internal Services	\$52,678	\$0	\$97,270	\$0
<b>Total GF/non-GF</b>	<b>\$855,349</b>	<b>\$0</b>	<b>\$913,132</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$855,349</b>		<b>\$913,132</b>	
<b>Program FTE</b>	5.40	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2015: 10017A Office of Diversity and Equity

Reduction of 0.4 FTE administrative assistant position due to a re-allocation in Sustainability. This was a shared 0.8 FTE position last year. College to County mentorship program moving to Department of County Management Central Human Resources.