



## Legal / Contractual Obligation

Title II, Title VI administration for the County  
Affirmative Action, Equal Employment Opportunity  
Administers discrimination complaint/grievance processes

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$701,838	\$0	\$759,246	\$0
Contractual Services	\$20,000	\$0	\$20,700	\$0
Materials & Supplies	\$47,073	\$0	\$39,210	\$0
Internal Services	\$114,353	\$0	\$118,279	\$0
<b>Total GF/non-GF</b>	<b>\$883,264</b>	<b>\$0</b>	<b>\$937,435</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$883,264</b>		<b>\$937,435</b>	
<b>Program FTE</b>	4.80	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

## Significant Program Changes

**Last Year this program was:** FY 2018: 10017A Office of Diversity and Equity

This program does not fund the College to County Mentorship program, which has been developed and implemented utilizing temporary dollars that no longer can support the staffing model. Program Offer 10017C submitted to fund a Workforce Equity Coordinator at 1.00 FTE adding critical additional resource to support the implementation of the countywide Workforce Equity Strategy and maintain the College to County program.