



Program #10017C - WESP Planning and Engagement FY 2024 Department Requested

Department: Nondepartmental **Program Contact:** Joy Fowler
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Workforce equity requires the County identify and address structural and policy barriers to equal employment opportunity faced by our employees due to their protected class. In addition to aligning County stakeholders, implementing the WESP requires the robust engagement of employees directly impacted by racial disparities in guiding the vision and identifying recommendations for ratifying an updated Workforce Equity Strategic Plan. In addition, ODE's emphasis on building strategic initiatives for the County will aid in program alignment and advancing short and long term goals related to and outside of the WESP.

Program Description

The Office of Diversity and Equity increased its staff capacity through a limited-duration position to initiate its planning and engagement process to update the WESP in the fall of 2022. The updated strategic plan is expected to provide recommendations beyond 2024. To maintain the fidelity of our organizational values described by our Equity and Empowerment Lens, the development and support of engagement processes need to expand and continue. This proposal supports transitioning the one-time, limited-duration investment to a full-time position within ODE. This full-time position will provide the necessary support to fulfill both the workforce equity goals and overarching ODE strategic initiatives which benefit the County as follows:

- Partnering with the Workforce Equity Manager to design an engagement process based on the principles of our Equity and Empowerment Lens
- Executing a stakeholder engagement process that supports the principles of our Equity and Empowerment lens through conversations, focus groups, listening sessions, surveys, and other methods of gathering and analyzing feedback
- Assist the Workforce Equity Manager with change management by supporting County leaders, departments, offices, and other stakeholders to implement the WESP and providing deeper level coordination and communication.

Updating the WESP will include stakeholders, including but not limited to the County's Chief Operating Officer, County leadership, Human Resources, Equity Managers, department equity committees, the Complaint Investigations Unit, Employee Resource Groups, and other County staff.

In alignment with the WESP, this role will also help drive ODE's strategic initiatives that support county-wide work, manage results and outcomes that are actionable and advance our commitment to equity by partnering with the Chief Diversity and Equity Officer to identify areas of opportunity; advise on strategy, recommend solutions related to advancing both ODE and county-wide short and long term goals through actionable steps.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meetings engaging with project team leads on process design and updates.	N/A	4	4	10
Outcome	Updated WESP where all stakeholders are invited to engage in meeting outlined objectives.	N/A	N/A	85%	85%
Output	Number of stakeholder engagement process sessions.	N/A	10	10	15
Output	Number of WESP focus areas reviewed.	N/A	5	5	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$157,499	\$0
Contractual Services	\$0	\$0	\$80,000	\$0
Materials & Supplies	\$0	\$0	\$2,501	\$0
Total GF/non-GF	\$0	\$0	\$240,000	\$0
Program Total:	\$0		\$240,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 10017C WESP Update Planning and Engagement

This program adds 1.00 FTE Human Resources Analyst Senior (9748).