Multnomah				
	ce of Diversity and Equity			4/17/2017
Department:	Nondepartmental	Program Contact:	Ben Duncan	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	S:			

### **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. ODE works to advance transformational change at the county and develops empowering tools for internal and external communities.

## **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 and complement equity and social justice work throughout the County. Projects and resources include: Civil Rights policy development and compliance, Workforce Equity, policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, and participates in regional and national networks. ODE is represented as a Steering Committee jurisdiction for the National Governing Alliance for Racial Equity, and planning partner for the NW Public Employee Diversity Conference.

ODE also works with community based stakeholders to identify critical issues of importance with the goal of lifting up underrepresented voices for systems and policy change.

This offer funds FTE for the ongoing roll-out and evaluation of the Equity and Empowerment Lens with a Racial Justice focus, technical assistance, development and guidance on policy advancing racial equity, staffing and leadership development support for the Multhomah Youth Commission, coordination of the College to County program, and coordination of 10 Employee Resource Groups and the Equity Council.

This offer also ensures compliance with federal statutes related to Americans with Disabilities, Affirmative Action/Equal Employment Opportunity, and discrimination through Title VI administration.

Performance Measures					
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Employee Resource Groups	10	10	10	10
Outcome	Number of Equity and Empowerment Lens applications, technical assistance, training and consultation	8	12	36	24
Output	Data Dashboards, data reports, compliance reports submitted	12	15	6	6
Output	Development of unique data metrics related to racial equity	N/A	5	5	n/a

#### Performance Measures Descriptions

ODE revised program measures to reflect new focus on evaluation practices and measures and less focus on creating new dashboards. ODE continues to maintain countywide dashboard on employee demographics, updated semi-annually. The outcome 2 measure significantly increased with staffing realignment and increased focus and demand for equity consultation across departments. ODE is responsible for Affirmative Action, Equal Employment, and other federal compliance reports for the County.

# 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	2017	2017	2018	2018	
Personnel	\$673,491	\$0	\$701,838	\$0	
Contractual Services	\$25,000	\$0	\$20,000	\$0	
Materials & Supplies	\$51,631	\$0	\$47,073	\$0	
Internal Services	\$105,655	\$0	\$114,353	\$0	
Total GF/non-GF	\$855,777	\$0	\$883,264	\$0	
Program Total:	\$855	\$855,777		\$883,264	
Program FTE	4.50	0.00	4.80	0.00	

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0
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Explanation of Revenues

This is a General Fund program.

# Significant Program Changes

Last Year this program was: FY 2017: 10017A Office of Diversity and Equity

This program included a 1.00 FTE budgeted as one-time-only in FY 2017. That position was requested as a scale up offer on 10017B.