

**Department:** Library **Program Contact:** Sonja Ervin

**Program Offer Type:** Support **Program Offer Stage:** As Adopted

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Under the direction of the Library Director, the Equity and Inclusion manager leads the development and implementation of proactive diversity, equity, and inclusion initiatives. The development of a library equity plan will ensure that equity is the foundation of and embedded throughout the Library's strategic efforts, specifically supporting the library's strategic priority to reflect and serve a diverse community.

### Program Summary

This offer funds a senior-level position devoted to championing the library's diversity efforts and engaging staff to build a welcoming and inclusive culture at the library for employees and patrons. The manager provides advice, guidance, and support to the library's Executive Management Team on diversity, inclusion and equity issues related to staff and patrons.

This program will develop and lead a sustainable process to implement and continuously assess and adapt the library's goals related to diversity and inclusiveness. This will include creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress. Part of the work will be to identify barriers and develop strategies to facilitate better service to an increasingly diverse community.

The position will serve as the library's representative on the county's Equity Council, as well as create and oversee a library equity and inclusion committee. The manager will build effective collaborations with internal and external partners to leverage resources, advance business needs and carry out organizational initiatives. The manager will also advise and assist with patron issues when there is an issue with cultural sensitivity.

This program will develop training for front-line staff and managers on how to effectively work with the library's diverse staff and patrons in a culturally responsive manner. Some of the goals will be to foster a common vocabulary and understanding around diversity, inclusion and equity.

The manager will partner with HR and hiring managers to ensure diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Retention rate for employees of color	na/-	95%	96%	95%
Outcome	% of staff who agree that people in their work unit are accepting of different races, cultures, and backgrounds	95%	94%	95%	94%

### Performance Measures Descriptions

Outcome: Percentage of Library respondents who "agree" or "strongly agree" with the statement "People in my work unit are accepting of different races, cultures, and backgrounds" on the Countywide Employee Survey. (FY16 Actual represents the latest survey results from 2015). Output: measure was new for FY17.

## Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$122,085	\$0	\$145,121
Contractual Services	\$0	\$0	\$0	\$10,000
Materials & Supplies	\$0	\$10,600	\$0	\$13,780
Internal Services	\$0	\$3,503	\$0	\$3,904
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$136,188</b>	<b>\$0</b>	<b>\$172,805</b>
<b>Program Total:</b>	<b>\$136,188</b>		<b>\$172,805</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

## Significant Program Changes

Last Year this program was: FY 2017: 80021 Diversity Initiative

No significant changes.