

<b>Department:</b>	Community Services	<b>Program Contact:</b>	Kim Peoples
<b>Program Offer Type:</b>	Support	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	91000A		
<b>Program Characteristics:</b>	Out of Target		

**Executive Summary**

In order to meet the objectives outlined in the county's Workforce Equity Strategic Plan and the Department of Community Services's internal strategic plan, the Department needs a dedicated management position with subject matter expertise to develop and implement a department-wide approach to diversity, equity, inclusion and organizational culture initiatives.

**Program Summary**

DCS has undertaken diversity, equity, inclusion and organizational culture initiatives to ensure that staff and customers from all backgrounds have equitable access to and experience equitable outcomes from our programs and services. Because we do not currently have a position dedicated to equity, inclusion and culture, we do not have a subject matter expert to lead this department-wide effort, ensuring that this work stays at the forefront of our activities and gets integrated into our daily work practices.

DCS is proposing the addition of a full-time Equity and Organizational Culture Manager to oversee the department's efforts to meet the objectives outlined in the county's Workforce Equity Strategic Plan and to ensure that the department continues to create a culture of belonging and empowerment for customers and staff from all backgrounds.

The Equity and Organizational Culture Manager's duties will include, but will not be limited to: strategic planning and measurement to ensure organizational progress on issues regarding diversity, equity, and inclusion, including the performance measures outlined in the Workforce Equity Strategic Plan; creating awareness and understanding around diversity, equity, and organizational culture issues and initiatives among staff at all levels; supporting managers' efforts to create cultures of belonging and inclusion within their programs and divisions; supporting the implementation of the core PPR competencies for managers and staff; identifying and tracking training opportunities for staff at all levels; working with divisions to address barriers to access or inclusion for community members impacted by their programs; and relationship-development with key stakeholders within and outside of the County.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of diversity, equity, and inclusion exercises included in bi-monthly senior management meetings	N/A	N/A	N/A	15
Outcome	Percent of WESP performance measures due by the end of FY 2020 completed on time	N/A	N/A	N/A	100%
Output	Number of department-wide communications regarding diversity, equity, and inclusion	N/A	N/A	N/A	12

**Performance Measures Descriptions**

Number of exercises included in senior management meetings and number of department-wide communications capture our efforts to raise awareness and understanding around diversity, equity and inclusion among DCS staff. Percent of WESP performance measures completed on time represents our work to meet the objectives outlined in the Workforce Equity Strategic Plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$155,924	\$0
Contractual Services	\$0	\$0	\$7,500	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,924</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$165,924</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and in FY22 will be supported by Department indirect revenue.

Significant Program Changes

Last Year this program was:

New program offer for FY20