

Department:

Program #10017D - ODE Restoration

Nondepartmental Program Contact: Benjamin Duncan

5/6/2020

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 10017A

Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in advancing equity by designing and delivering 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

The Office of Diversity and Equity provides leadership for the Workforce Equity Strategic Plan and is committed to both aligning with and modeling practice and performance consistent with the goals within the plan. This restoration ask would restore travel and training resources that are integral to objectives in the WESP, including the expectation that all employees have performance and professional development plans. ODE is also a key partner with the Governing Alliance for Racial Equity and other professional associations that support regional and national alignment on best practices, emerging policy frameworks, and discipline specific expertise that strengthens our ability to meet our office goals. Restoration would provide resources for staff to attend trainings, workshops, and national conferences related to our work.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	Number of staff position specific training supported both national and local	9	N/A	9	9			
Outcome								

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$8,450	\$0
Materials & Supplies	\$0	\$0	\$20,170	\$0
Total GF/non-GF	\$0	\$0	\$28,620	\$0
Program Total:	\$0		\$28,620	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10017A-20 Office of Diversity and Equity