

Office of Equity and Social Justice

Attachment B

2015-2016 Biennium Budget	1,126,000
Total Salaries and Benefits	746,025

Strategic Innovation Plan (SIP)	264,205
Salaries and Benefits (0.5 FTE or 20%)	149,205
Small grants, Summit, consultant, facilitation	115,000
Establish OESJ Office	72,016
Salaries and Benefits (0.1 FTE or 4%)	29,841
Space cost, workstations, etc.	42,175
Equity Impact Review in Decision-Making Process	59,682
Salaries and Benefits (0.2 FTE or 8%)	59,682
Improve Community Engagement Practices	59,682
Salaries and Benefits (0.2 FTE or 8%)	59,682
Lead Regional Efforts to Advance ESJ	109,682
Salaries and Benefits (0.2 FTE or 8%)	59,682
GRE Conference, leadership and training to local and regional organizations	50,000
Employee and Community Engagement	193,523
Salaries and Benefits (0.3 FTE or 12%)	89,523
Opportunity fund	50,000
Trainings, ESJ annual forum, ESJ annual fair, Lunch-and-Learns, etc.	54,000
Accountability and Organizational Advancement for Equity	107,523
Salaries and Benefits (0.3 FTE or 12%)	89,523
ESJ annual report, trainings, etc.	18,000
ESJ Lens in County Priorities and Initiatives	29,841
Salaries and Benefits (0.1 FTE or 4%)	29,841
Limited English Proficiency Recommendations	229,846
Salaries and Benefits (0.6 FTE or 24%)	179,046
LEP, inclusion and Community Engagement	50,800

1,126,000