

Office of Equity and Social Justice

Attachment B

<b>2015-2016 Biennium Budget</b>	<b>1,126,000</b>
Total Salaries and Benefits	746,025

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

**1,126,000**