Proposed
Budget
Equity
Analysis

CULTURE,
EDUCATION &
RECREATION

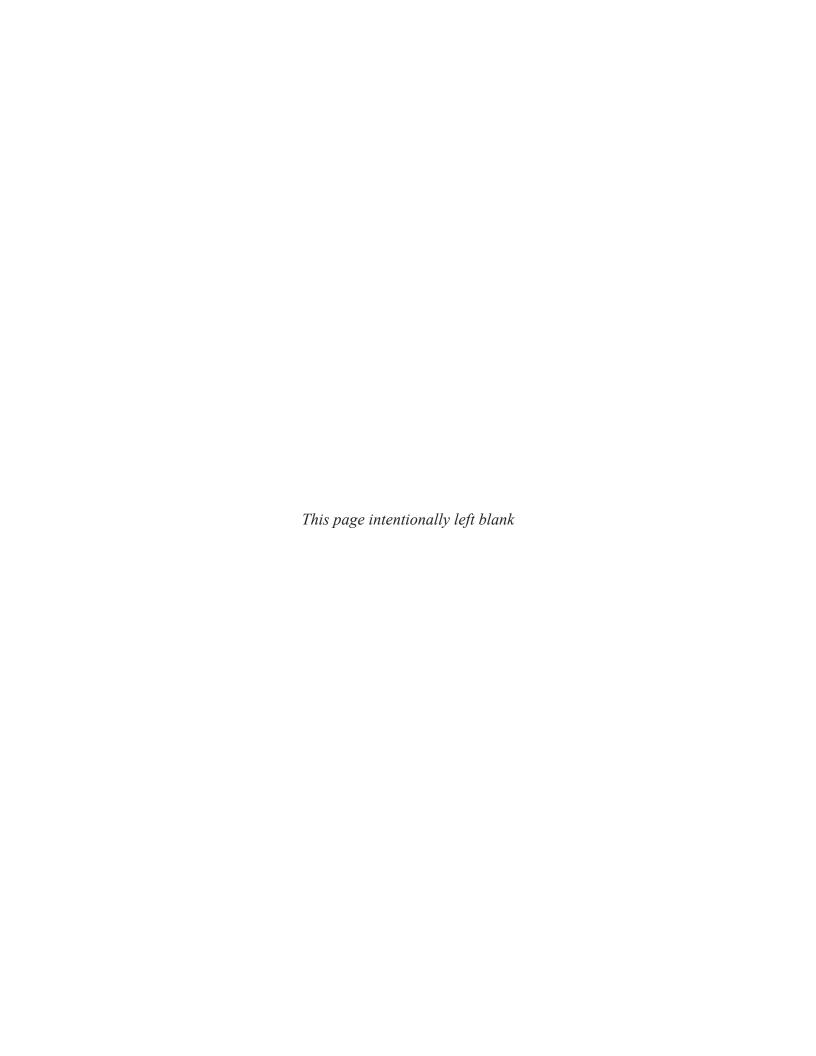WASHINGTON COUNTY
OREGON

Fiscal Year 2022-23

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Respondent

| ‹ | 8 | Karine Kadyan ⌄ | **23:23**
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Budget Equity Tool Summary and Instructions

Budget Equity Tool Strategies and Questions
The Washington County's FY 22-23 Budget Equity Tool is a set of several equity-focused strategies and questions used to drive informed and targeted decision-making about the allocation of government resources. Specifically, it is comprised of five (5) strategy areas and associating questions that build equity into County budgeting. The Budget Equity Tool is organized into three (3) parts; Part A, Part B, and Part C. Part A of the Budget Equity Tool is specific to Civil Rights compliance and has to do with access and accommodations. Part B addresses data, community engagement, quality of services, and targeted resources. Part C includes process evaluation questions.

Budget Equity Tool Instructions
1.   All Org Units with Personnel Costs are required to complete Part A and Part C of the Budget Equity Tool.

2.   All Org Units with Personnel Costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6. All submissions must be made using the Budget Equity Tool Microsoft Form.

7. Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

   Karine Kadyan

2. Role / Position Title: *

   Management Analyst II

3. What is your Department? *

   Parks

4. What is your Division? *

   Facilities

5. What is your Organizational Unit? *

   Support Services

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of **vital** documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> Parks has not historically allocated a dollar amount to translation services. We have been able to accommodate these needs through line item: 51280 – Services – contracts, government. For FY 21-22 our budget for 51280 = $182,036 (includes maintenance and contracts for over 2,500 acres of park land). YTD, we've spent $90 in translation services. Last year, Parks spent $1,600 on wayfinding signage to inform patrons of various abilities about trail conditions.

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> Parks has not historically allocated a % of our budget to these services, but funded projects on an as-needed basis.

8. What percentage of your clients and/or communities you serve need translation/interpretation services?   *

> Since we currently do not collect visitor data, this information is not available. Please see part B for addition details.

9. Do you have designated bilingual positions available to communicate with/serve the public? *

No

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in? *

NA

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

NA

12. What *number* of your staff receive a bilingual pay differential? *

NA

13. What *percentage* of your staff receive a bilingual pay differential? *

NA

Part B: Strongly encouraged for all Org Units with Personnel Costs

All Org Units with personnel costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

Part B:
1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> Currently we cannot provide data relative to this section since we do not collect park visitor data. We could consider demographic data for Washington County, however our largest park – Scoggins Valley/Hagg Lake – is a regional destination, bordering Yamhill County, and Metzger Park is unincorporated, bordering Multnomah County, hence using Washington County data will not provide an accurate representation of visitors.

15. What data disaggregated by race/ethnicity/language did you consider? *

> NA

16. What racial inequities exist in access, quality, and outcomes of your services? *

> Parks are open to everyone. Anecdotal evidence provides that Washington County's parks are used by a universe of demographic groups. However, without visitor data specific user information cannot be provided.

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

> NA

Part B:
2.   Engaging impacted communities in decision-making

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

> The Parks Manager has been an active participant in the County Budget Town Hall and The Civic Leaders project. Both efforts focus on engaging with historically underrepresented communities.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> The summarized feedback from the most recent Town Hall (December 2021) was: Need collaborative services that encourage recreation and culture for at-risk and underserved students Please see our answers in the next two sections regarding Parks strategy to address these needs.

20. How did you incorporate that community feedback into your proposed budget? *

> NA

Part B:

3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

> We are evaluating our recreation program offerings, identifying culturally specific organizations and reaching out to build partnerships. We are in the process of partnering with Centro Cultural on youth summer STEAM camps and other collaborative events focusing on the Latinx community. Our goal is to dedicate a portion of our Recreation Program Coordinator position (for which we have requested an additional .5 FTE) to expand on these efforts.

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

> Although we don't currently have contracts for these types of services, we are seeking to build partnerships with community organizations such as Centro Cultural, Black People Who Hike, and others, to engage diverse constituents in our programming.

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

> Besides the additional cost for adding .5 FTE, we do not have a dollar amount allocated for these services. We plan to utilize a portion of our O&M budget for programming as needed.

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

> NA

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

> We have requested an additional .5FTE to expand our recreation programming in FY22-23. A key goal of this position will be the strategic outreach to build community partnerships with community-based organizations to deliver culturally specific services/programming. We are also exploring costs in providing internet at Scoggins Valley Park and utilizing QR codes to guide patrons to Google Translate for signage translation.

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> Currently, we do not have a dollar amount allocated for these services specifically.

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

Currently, we do not have a dollar amount allocated for these services specifically.

Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

   ○ Part A

   ◉ Part A and some of Part B

   ○ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

   Through this process we have identified: 1) A need for additional data on our patrons, as well as the limitations for collecting data given the open access of our parks 2) Public parks due to their nature are free and welcoming spaces for all. However, we can be more intentional in our outreach to underserved/represented communities. 3) Requests for translation services at our parks are minimal.

Respondent

| 20 | Lisa Tattersall | ⌄ |

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3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6. All submissions must be made using the Budget Equity Tool Microsoft Form.

7. Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

Lisa Tattersall

2. Role / Position Title: *

Cooperative Library Services Manager

3. What is your Department? *

Cooperative Library Services

4. What is your Division? *

n/a

5. What is your Organizational Unit? *

184

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of **vital** documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> $187,957. This amount is for translation, interpretation, providing our catalog interface in more languages, printing Title VI compliant inserts and including them in library notices, and the increased costs of doing graphic design in more languages.

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 3%. To make this metric more meaningful, it is expressed as the percentage of our operations (Materials and Services) budget, excluding personnel, and excluding the $27.5 million in funding we allocate to member libraries.

8. What percentage of your clients and/or communities you serve need translation/interpretation services?   *

> Unknown. WCCLS services multiple roles in the provision of library service – we fund it, we support it, and/or we provide it directly. If we provide service directly, the service area/eligibility is the entire county. FY22-23 is the first year that we are requiring our contractors (member libraries) to be in

compliance with Title VI of the Civil Rights Act, and we have budgeted for translation and interpretation services that we will contract with centrally to provide that service to member libraries, so they can be in compliance. We have provided translation for a long time but haven't provided interpretation. We based our FY22-23 budget estimates anticipating increased usage of our translation services, and then looked at other county departments' utilization of interpretation services and based our estimates on that. We look forward to collecting usage data as this support rolls out, and using that information to inform our future planning.

9. Do you have designated bilingual positions available to communicate with/serve the public? *

Yes

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in? *

Three: Library Assistant, Librarian II, Librarian II

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

Three: all Spanish

12. What *number* of your staff receive a bilingual pay differential? *

Three

13. What *percentage* of your staff receive a bilingual pay differential? *

7% of all positions

Part B: Strongly encouraged for all Org Units with Personnel Costs

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Part B:
1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> WCCLS serves multiple roles in the provision of library service – we fund public libraries in the county, we provide infrastructure and support libraries in their work, and we provide some library services directly. Public libraries have a strong ethic of privacy that undergirds our work (ala.org/advocacy/privacy), but this ethic of privacy and limited data collection on library users can also impede a better understanding of the people we serve, their needs, and the outcomes. At this moment, we do not systematically collect data about race, ethnicity, or language about our users. WCCLS has begun a conversation internally about how we might approach obtaining preferred language data for our users in the coming years. This would require structural changes to our infrastructure, changes in library staff procedures and training, and WCCLS staff capacity and expertise to do thoughtful data analysis.

15. What data disaggregated by race/ethnicity/language did you consider? *

See response to question 14 for more context. We do track the general usage data of digital collections by language, but not tied to particular individuals or communities. As we are still growing our collections in other languages, we do not use lower usage of Chinese-language books versus English language books (for example) as a reason to reduce our spending on books in Chinese. We continue to build out our offerings over time and also explore how we can better get the word out to Chinese speakers (for example) that digital books are available in their language.

16. What racial inequities exist in access, quality, and outcomes of your services? *

While public libraries think of ourselves as being open to everyone, the reality is that public libraries have the same systemic barriers to access as other public institutions. We know that overdue fines are a large barrier to library access in the United States, and we eliminated and waived outstanding overdue fines in January 2021, restoring library access to over 10,000 people. While library buildings are open to all, they may not be as accessible or provide the same quality of service to all residents. Issues include finding signage and staff available in languages other than English, inadequate and accessible collections in languages spoken in the community, and not enough culturally specific programs. Providing supports and infrastructure to help member libraries address these concerns has been an on-going process at WCCLS. Our LEAP and Title VI compliance work in FY22-23 will help address some of these concerns. We have historically supported libraries in contracting with culturally specific storytime providers, and will continue to look for projects and supports that move us in this direction. Digital collections and services provided by WCCLS face the same issues – the interfaces may not be available in all languages, and the collections may not be as well. We are working to address this by continuing to expand our purchases of digital books in other languages, working with vendors to add languages to the interfaces we license, and keeping inclusion and equity at the forefront when selecting new digital resources to add, such as the digital periodicals service we will be adding in FY22-23.

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

While not informed by data per se (see question 14 for more context), our recognition of these barriers continues to influence how we approach our projects to support member libraries and the community. In particular, our plans to address Title VI compliance in the countywide system are influenced by our understanding of the barriers.

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

> WCCLS leadership attended the budget equity town hall event in December.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> While there was no direct feedback about library services from the community, the general themes WCCLS heard were around the importance of culturally relevant services and ease of access to services.

20. How did you incorporate that community feedback into your proposed budget? *

> WCCLS' focus in FY22-23 is on Title VI compliance for the cooperative, as well as continuing to expand our digital collection offerings in other languages. We hope that this focus on providing collections and access to in-library services in community languages will address the desire for culturally relevant services that are easy to access.

Part B:
3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure

high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

> WCCLS serves multiple roles in the provision of library service – we fund public libraries in the county, we provide infrastructure and support libraries in their work, and we provide some library services directly. WCCLS provides the digital collections for the whole county, and we continue to work on expanding the number of languages we purchase. We have a growing Spanish-language collection, and nascent collections in Chinese, Russian, Hindi, Tamil, Japanese, and Korean. In addition, our collection development policy reflects a number of considerations that we keep in mind when selecting materials, including: • Is the title or format being selected to meet community-specific needs (people unable to visit a physical library, people who are incarcerated, people who speak languages other than English, childcare providers, etc.)? • If the work is intended to meet community-specific needs, was it created by someone who belongs to that group? • Is this title inclusive in both authorship and content, making it relevant to one or more communities within Washington County? • Does the title help expand a collection in a language prioritized by Washington County for service?

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

> WCCLS serves multiple roles in the provision of library service – we fund public libraries in the county, we provide infrastructure and support libraries in their work, and we provide some library services directly. We don't have any plans to contract with community-based organizations to provide direct services in FY22-23.

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

> We spend approximately $37,000 per year on continuing to add new titles to build our Spanish language collection of ebooks and audiobooks and purchasing additional copies to fill holds. We add about 220 brand-new titles each month, for children, teens, and adults. We also have a core collection of titles in languages other than English and Spanish, and as usage of those titles grows over time, we will begin to allocate funds to support those languages as well.

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

> 1.2% of our ebook and audiobook budget is allocated to the selection of Spanish-language titles.

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

> We are focusing resources in our FY22-23 budget to bring WCCLS services and member libraries into compliance with Title VI, which will help address the inequities of access to service for these communities.

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> WCCLS is targeting approximately $500,000 annually, starting in FY22-23, to do focused equity work cooperative-wide. In addition to investments to bring us into compliance with Title VI (described earlier as representing 3% of our Materials and Services budget), we will be beginning a multi-year process to analyze cooperative governance and funding structures, including data analysis, community indicators, and community and stakeholder engagement. We will evaluate the funding structure and recommend solutions to address inequities with future funding allocations. This will require contracting with professional services providers. Remaining funds from this allocation will support other cooperative-wide equity initiatives developed in partnership with member libraries.

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> 5% (To make this metric more meaningful, it is expressed as the percentage of our operations (Materials and Services) budget, excluding personnel, and excluding the $27.5 million in funding we allocate to member libraries.)

Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

○ Part A

○ Part A and some of Part B

◉ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

> This tool was helpful to conceptualize what the budget development cycle looks like when centering community input and equity and inclusion. This tool was also helpful to point out the infrastructure changes we will need to make over the long term to do data-driven work in targeting resources to achieve equity and inclusion goals. The tool has been helpful in beginning conversations with staff and member libraries around the deliberate community engagement work in which we need to invest.

Respondent

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| 21 | Lisa Tattersall | ⌄ |

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3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6.   All submissions must be made using the Budget Equity Tool Microsoft Form.

7.   Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

   Lisa Tattersall

2. Role / Position Title: *

   Cooperative Library Services Manager

3. What is your Department? *

   Cooperative Library Services

4. What is your Division? *

   n/a

5. What is your Organizational Unit? *

   185

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of **vital** documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> Our fund has no amount set aside for accommodations, translations, and interpretations. However, our parent organization, WCCLS has set aside funds to support all member libraries, which includes West Slope (185)..

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0%

8. What percentage of your clients and/or communities you serve need translation/interpretation services?   *

> Unknown at this time.

9. Do you have designated bilingual positions available to communicate with/serve the public? *

No

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in? *

n/a

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

n/a

12. What *number* of your staff receive a bilingual pay differential? *

0

13. What *percentage* of your staff receive a bilingual pay differential? *

0

Part B: Strongly encouraged for all Org Units with Personnel Costs

All Org Units with personnel costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County

Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

Part B:
1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> We are developing tools to manage our largest expense after personnel, which is our collections budget. We are conducting an equity audit of our collection of approximately 40,000 items, evaluating every item in our circulating collection using Simmons University's anti-oppression criteria. https://simmons.libguides.com/anti-oppression. Once we have that data compiled, we will be able to use those baseline numbers to help us modify our selection and purchasing of new materials to ensure that our collections more closely represent the community, both in language and content interest. This evaluation work is on-going and will continue to inform how we spend our collections budget.

15. What data disaggregated by race/ethnicity/language did you consider? *

> In the past we've had patrons ask for Spanish language materials and they were disappointed by our outdated materials. After the development of our new Collections Policy, we decided to set aside a substantial part of our collections budget to refresh our Spanish language materials– both items that have been translated into Spanish and with titles written originally in Spanish. We have set aside $2,250 for refreshing this collection.

16. What racial inequities exist in access, quality, and outcomes of your services? *

The West Slope Library is tucked away in a quiet residential neighborhood. Even though we are between two major arteries, Highway 10 and Canyon Road, only Highway 10 is accessible to anyone who isn't driving a car. Highway 10 also has the closest bus stop to our location but getting to the library from the bus stop requires walking on a road without a sidewalk and limited lighting after dark. The library is aware of these inequities, and we have communicated to our facilities department – a part of their future planning project – that West Slope will need a new home that is more accessible in the future. Once we are under less strain from COVID-19, we hope to conduct more outreach in the community. In summer we deliver free books to free lunch spots and would like to partner with the local food bank, senior living center, and nearby apartment complexes.

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

We were not informed by data but through observation and conversations with patrons.

Part B:
2.   Engaging impacted communities in decision-making

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

WCCLS leadership attended the budget equity town hall event in December.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> While there was no direct feedback about library services from the community, the general themes WCCLS heard were around the importance of culturally relevant services and ease of access to services.

20. How did you incorporate that community feedback into your proposed budget? *

> WSL's focus in FY 22-23 will be to work with WCCLS on the Title VI compliance for our location and continue to work on our EDI audit for collections.

Part B:

3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

> Currently we are not investing in culturally specific services, beyond the significant work we are doing with our library collection.

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

> We don't have any plans to contract with community-based organizations to provide direct services in FY22-23.

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

> In FY 21-22 WSL set aside $2,250 for updating our Spanish Language Adult material, and we will continue to invest in this collection in FY22-23 with at least the same amount of funds.

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

> At least 3.75% of our collection budget is allocated to the selection of Spanish-language titles.

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

> We continue to work on making our collections more reflective of Black, Indigenous, and Latinx communities, so that those communities will see themselves in our collections, which helps make the library a more welcoming place.

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> We will use a portion of our staff training budget on EDI focused development.

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> 0%

Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

◯ Part A

◯ Part A and some of Part B

⦿ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

> This tool was helpful in shaping my understanding of how we will collect data and utilize that data for future budget development. It has also shown the need to continue to reach beyond our limits with the library's physical location and bring library services directly into the community.

Respondent

| ‹ | 10 | Leah Perkins-Hagele ⌄ | **04:15**
Time to complete | › |

Budget Equity Tool Summary and Instructions

Budget Equity Tool Strategies and Questions

The Washington County's FY 22-23 Budget Equity Tool is a set of several equity-focused strategies and questions used to drive informed and targeted decision-making about the allocation of government resources. Specifically, it is comprised of five (5) strategy areas and associating questions that build equity into County budgeting. The Budget Equity Tool is organized into three (3) parts; Part A, Part B, and Part C. Part A of the Budget Equity Tool is specific to Civil Rights compliance and has to do with access and accommodations. Part B addresses data, community engagement, quality of services, and targeted resources. Part C includes process evaluation questions.

Budget Equity Tool Instructions

1.   All Org Units with Personnel Costs are required to complete Part A and Part C of the Budget Equity Tool.

2.   All Org Units with Personnel Costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6. All submissions must be made using the Budget Equity Tool Microsoft Form.

7. Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

> Leah Perkins-Hagele

2. Role / Position Title: *

> Venue Manager

3. What is your Department? *

> Westside Commons

4. What is your Division? *

> Fair Complex

5. What is your Organizational Unit? *

> 200

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of *vital* documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0

8. What percentage of your clients and/or communities you serve need translation/interpretation services?   *

> 0

9. Do you have designated bilingual positions available to communicate with/serve the public? *

No

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in? *

N/A

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

N/A

12. What *number* of your staff receive a bilingual pay differential? *

0

13. What *percentage* of your staff receive a bilingual pay differential? *

0

Part B: Strongly encouraged for all Org Units with Personnel Costs

All Org Units with personnel costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

Part B:

1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> As a Special Fund that does not provide a direct service to the community, but instead markets and sells the use of the facility for paying events and tourism. Our budget is based upon the limited facilities left for rent at the Fairgrounds and historical revenue data. The majority of our revenue comes from the Transient Lodging Tax which supports the maintenance and operation of the Fairgrounds, and tourism.

15. What data disaggregated by race/ethnicity/language did you consider? *

> None, our considerations were based upon the Target Market which is what types of events we are trying to attract to generate revenue to promote tourism and induce overnight hotel room stays, and the Economic Impact that holding events provides to the local economy.

16. What racial inequities exist in access, quality, and outcomes of your services? *

> N/A – we do not have any supportive data

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

> N/A – we do not have any supportive data

Part B:
2.   Engaging impacted communities in decision-making

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

> None, we do not provide a direct service to the community. Our budget is based upon our Target Market, which is the types of events we are trying to attract to generate revenue, promote tourism and induce overnight hotel room stays; the Market Demand, which is are the attendees of the events within 15 miles of the facility and have the sufficient income to support these events and activities; and the Economic Impact that holding events provides to the local economy.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> At the budget townhall we heard many in the community are looking for low cost, or free spaces to hold their events and meetings. The majority of our revenue is from Transient Lodging Tax which requires us to use the funds to promote tourism and maintenance and operation of the Fairgrounds. We do not have the budget resources to provide free or reduced cost event space.

20. How did you incorporate that community feedback into your proposed budget? *

> We heard the communities request for free or reduced cost event and meeting space. As a Special Fund that receives no funding from the County or any other agency for this type of service we are unable to allocate dollars in the budget to cover the cost of those requests.

Part B:
3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

> N/A - We do not provide services to the community

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

> N/A - We do not provide services to the community

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

> N/A - We do not provide services to the community

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

> N/A - We do not provide services to the community

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

> ? N/A - We do not provide services to the community

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> 0

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> 0

Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

○ Part A

○ Part A and some of Part B

◉ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

his tool affirmed that as an Special Fund where the majority of revenue comes from Transient Lodging Tax which is tied to the mission of revenue generation based upon inducing tourism and economic development is much different from those departments that provide services to our community. In order for equity to be applied to our department the board will need to consider changes to our mission, operation, and funding strategies.

Respondent

| ‹ | 11 | Leah Perkins-Hagele ⌄ | 05:26
Time to complete | › |

Budget Equity Tool Summary and Instructions

Budget Equity Tool Strategies and Questions
The Washington County's FY 22-23 Budget Equity Tool is a set of several equity-focused strategies and questions used to drive informed and targeted decision-making about the allocation of government resources. Specifically, it is comprised of five (5) strategy areas and associating questions that build equity into County budgeting. The Budget Equity Tool is organized into three (3) parts; Part A, Part B, and Part C. Part A of the Budget Equity Tool is specific to Civil Rights compliance and has to do with access and accommodations. Part B addresses data, community engagement, quality of services, and targeted resources. Part C includes process evaluation questions.

Budget Equity Tool Instructions
1.   All Org Units with Personnel Costs are required to complete Part A and Part C of the Budget Equity Tool.

2.   All Org Units with Personnel Costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6.   All submissions must be made using the Budget Equity Tool Microsoft Form.

7.   Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

   Leah Perkins-Hagele

2. Role / Position Title: *

   Venue Manager

3. What is your Department? *

   Westside Commons

4. What is your Division? *

   County Fair

5. What is your Organizational Unit? *

   200

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of **vital** documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0

8. What percentage of your clients and/or communities you serve need translation/interpretation services? *

> 0

9. Do you have designated bilingual positions available to communicate with/serve the public? *

> No

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in? *

> N/A

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

> N/A

12. What *number* of your staff receive a bilingual pay differential? *

> 0

13. What *percentage* of your staff receive a bilingual pay differential? *

> 0

Part B: Strongly encouraged for all Org Units with Personnel Costs

All Org Units with personnel costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

Part B:

1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> As a Special Fund that does not provide a direct service to the community, but instead markets the County Fair event regionally in order to generate revenue and provide the region with quality entertainment for all people. Our budget is based upon meeting that mission under the operation requirements of Oregon Revised Statute 565.

15. What data disaggregated by race/ethnicity/language did you consider? *

> We don't use any specific data, but instead strive to provide a balanced entertainment program featuring a variety of races, cultures, and languages.

16. What racial inequities exist in access, quality, and outcomes of your services? *

> N/A – we do not have any supportive data

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

> N/A – we do not have any supportive data

Part B:
2.   Engaging impacted communities in decision-making

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

> None, we do not provide a direct service to the community. Our budget is based upon our providing a balance of entertainment programming at the County Fair for the people in the region.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> At the budget townhall we did not receive any feedback regarding the County Fair Event.

20. How did you incorporate that community feedback into your proposed budget? *

> N/A – Did not receive any feedback regarding the County Fair Event.

Part B:
3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

N/A - We do not provide services to the community

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

N/A - We do not provide services to the community

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

0

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

0

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

    N/A - We do not provide services to the community

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

    0

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

    0

Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

    ◯ Part A

    ◯ Part A and some of Part B

    ⦿ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

> I appreciate the opportunity to think about equity as it relates to the annual Washington County Fair, it is difficult to get groups interested or willing to share their culture at the Fair. I would be interested in continued assistance from the Office of Equity and Inclusion with this moving forward.

Respondent

<	6	Leah Perkins-Hagele ⌄	**03:40**	>

Time to complete

Budget Equity Tool Summary and Instructions

Budget Equity Tool Strategies and Questions
The Washington County's FY 22-23 Budget Equity Tool is a set of several equity-focused strategies and questions used to drive informed and targeted decision-making about the allocation of government resources. Specifically, it is comprised of five (5) strategy areas and associating questions that build equity into County budgeting. The Budget Equity Tool is organized into three (3) parts; Part A, Part B, and Part C. Part A of the Budget Equity Tool is specific to Civil Rights compliance and has to do with access and accommodations. Part B addresses data, community engagement, quality of services, and targeted resources. Part C includes process evaluation questions.

Budget Equity Tool Instructions
1.   All Org Units with Personnel Costs are required to complete Part A and Part C of the Budget Equity Tool.

2.   All Org Units with Personnel Costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

3.   We recommend Department Directors, budget analysts, and others who play a lead role in developing budget proposals complete the tool. Additionally, we suggest that Departments work with imbedded resources such as Equity Leadership Council committee members, LEAP Committee members, dedicated equity and community engagements staff, etc.

4.   Please attend one of the scheduled Budget Equity Tool trainings or participate in a recorded one, and utilize the Office of Equity, Inclusion, and Community Engagement (OEICE) for support.

5.   Internally facing Org Units and Departments that do not provide direct services to community should respond to questions using staff demographic and other internal data and with the understanding that employees are their clients and/or community. A "not applicable" response and justification will be accepted where there is no supportive data.

6. All submissions must be made using the Budget Equity Tool Microsoft Form.

7. Concise answers are encouraged. Please keep answers to no longer than 400 words in length.

Departmental and Organizational Unit Information

1. Name: *

> Leah Perkins-Hagele

2. Role / Position Title: *

> Venue Manager

3. What is your Department? *

> Westside Commons/Fair Complex

4. What is your Division? *

> N/A

5. What is your Organizational Unit? *

> 435

PART A: Required for all Org Units with Personnel Costs

Ensuring equitable access to programs and services: accommodations, translation and interpretation

Our communities are entitled to equitable access to our County programs and services, and we must eliminate barriers that prevent or obstruct their access. Many of our community members have physical disabilities and/or speak languages other than English. Per Civil Rights Law, we are required to offer reasonable accommodations, translation and interpretation services at no charge to the client.

Departments should ensure that public documents, policies, plans, meetings, and hearings are readily accessible to the public, which includes proactive translation of **vital** documents into languages spoken by over 1,000 or 5% (whichever is less) of current/potential clients with limited English proficiency, and ensuring interpretation services are available to clients and the public (at service desks, service phone lines, open houses, public meetings, etc.).

6. What *dollar amount* of your budget is your Org Unit allocating for accommodations, translation and interpretation?   *

> 0.00

7. What *percent* of your budget is your Org Unit allocating for accommodations, translation and interpretation? *

> 0.00

8. What percentage of your clients and/or communities you serve need translation/interpretation services?   *

> 0.00

9. Do you have designated bilingual positions available to communicate with/serve the public?   *

> No

10. If you answered "yes" to Question #9 regarding designated bilingual positions, how many do you have and what positions are they in?   *

> N/A

11. If you answered "yes" to Question #9 regarding designated bilingual positions, what languages are they in? Please specify number of positions per language. *

> N/A

12. What *number* of your staff receive a bilingual pay differential?   *

> 0

13. What *percentage* of your staff receive a bilingual pay differential? *

> 0

Part B: Strongly encouraged for all Org Units with Personnel Costs

All Org Units with personnel costs are strongly encouraged to complete Part B of the Budget Equity Tool. If an Org Unit determines it cannot complete any questions in Part B, it will need to provide a justification as to **why not by email, as soon as possible,** with its Department Director, OEICE and its Assistant County Administrator. If an Org Unit determines it cannot complete some (but not all) questions in Part B, please provide a "not applicable" response to the question(s) you are unable to answer and a justification as to why not in the text boxes below. Your feedback helps us learn and adjust the process going forward.

Part B:
1.   Using data to make decisions that advance equity

Several County Departments collect client demographic data on utilization of several programs and services. Some Departments can analyze census or other community level data to inform community needs and inequities that exist at a community level. This data as well as service quality and outcomes data should be used to inform how we allocate our resources to close the equity gaps in our County programs and services.

14. What data on client utilization, quality, and outcomes did you use to develop your proposed budget? *

> As an Enterprise Fund, we do not provide a direct service to the community, we instead, market and sell the use of this facility for both public & private paying events that in turn, creates an economic impact in the community. We utilized an event venue consultant who provided a 5-year financial forecast for event revenue generation based upon internal and 3rd party expert analyses.

15. What data disaggregated by race/ethnicity/language did you consider? *

> None, our considerations were based upon Market Demand to support events, Target Market which is what types of events we are trying to attract to generate revenue and induce overnight hotel room stays, and the Economic Impact that holding events provides to the local economy.

16. What racial inequities exist in access, quality, and outcomes of your services? *

> N/A – we do not have any supportive data

17. How did consideration of this data drive your allocation of resources to address identified racial equity gaps in access, quality, and outcomes? *

> N/A – we do not have any supportive data

Part B:
2.   Engaging impacted communities in decision-making

Engaging communities most likely to be adversely impacted by a decision in the actual decision-making process is one of the cornerstones of good governance. Community can share important information about lived experiences, access issues, as well as unmet needs. This critical information should inform budget decision-making.

18. How did you engage Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities in the development of your proposed budget? (Notes from the County townhall in December are a resource for diverse community input in budget development and refinement.) *

> None, as we do not provide a direct service to the community. Our budget is based upon our Target Market, which is the types of events we are trying to attract to generate revenue and induce overnight hotel room stays; the Market Demand, which are the attendees of the events within approximately a 15-mile radius of the facility and have extra income to support discretionary expenses such as events and activities; and the Economic Impact that holding events provides to the local economy.

19. What did the communities most impacted by inequities tell you about their priorities and unmet needs? *

> At the budget townhall, we heard many in the community are looking for local and low cost, or free spaces to hold their events and meetings. As an Enterprise Fund, we receive no funding from the County or any other agency to provide any low cost or free space.

20. How did you incorporate that community feedback into your proposed budget? *

> ? We heard the communities request for free or reduced cost event and meeting space. As an Enterprise Fund that receives no funding from the County or any other agency, we are unable to allocate dollars in the budget to cover the cost of those requests.

Part B:

3.   Improving equity in the quality of services: culturally specific services

Equity ensures that each community can expect the highest possible level of access, quality of service, and outcomes. Culturally specific services delivered by culturally specific organizations is one way to assure high quality access, service and outcomes. These organizations are typically best equipped to offer trusted, affirming and tailored services to diverse communities.

21. How are you investing in culturally specific services? *

    N/A - We do not provide services to the community

22. Which community-based organizations are you contracting with for the design/delivery of culturally specific services? *

    N/A - We do not provide services to the community

23. What *dollar amount* of your Org Unit's budget is allocated for culturally specific services? *

    N/A - We do not provide services to the community

24. What *percentage* of your Department's budget is allocated for culturally specific services? *

    N/A - We do not provide services to the community

Part B:
4.   Targeting resources

Input from impacted communities, existing data, and information about accessibility and quality of programs and services is collected and analyzed so that resources may be targeted to advance equity. Given what you have heard from community and analyzed in the client utilization data:

25. How will you target resources in your proposed budget to improve outcomes for Black, Indigenous, Latina/o/x, Asian and Pacific Islander, and immigrant and refugee communities experiencing inequities in access and quality of services? *

> N/A - We do not provide services to the community

26. Beyond direct service delivery, what *dollar amount* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

> 0

27. Beyond direct service delivery, what *percent* of your budget is allocated to culturally specific and equity-focused professional services (i.e. compensation for community engagement, leadership development, professional development, staff training, facilitation, strategic planning, policy analysis, recruitment, mentoring, etc.)? *

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Part C: Required for all Org Units with Personnel Costs - Process Evaluation

28. What part of the Budget Equity Tool did your Org Unit complete? *

◯ Part A

◯ Part A and some of Part B

◉ Part A and Part B

29. What did your Department/Org Unit accomplish by using this tool and what did you learn about equity in the budget process? *

> This tool affirmed that as an Enterprise Fund, our mission of revenue generation based upon economic development is much different than County departments that provide services to our community. In order for equity to be applied to our department, the board will need to consider changes to our mission, operation, and funding strategies.