Office of Equity

FY 2025-26 Preliminary Budget

Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	$3,341,308	12.0
FY 2025-26 Preliminary	$2,742,365	11.0
Net Change	($598,943)	-1.0

Melissa Valle
Director

- Executive Leadership and Administration
- Racial Equity Technical Assistance
- Racial Equity Learning Program
- Racial Equity Action Plan
- Disaster Recovery and Response
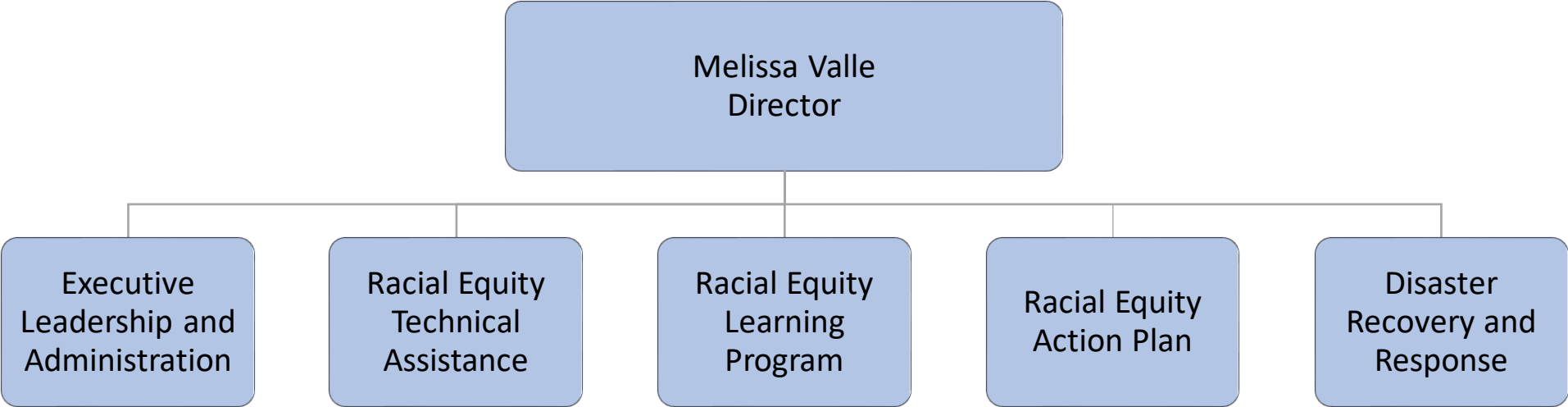
Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Executive Leadership & Administration	$1,078,720	3.5
Racial Equity Technical Assistance	$1,074,041	5.0
Racial Equity Learning Program*	$0	0
Racial Equity Action Plan	$371,937	1.5
Disaster Recovery and Response	$217,665	1.0
Gross Departmental Expenditures	**$2,742,365**	
Less Internal Departmental Transfers	$0	n/a
Departmental Operating Expenditures	**$2,742,365**	**11.0**

*This service area is partially sustained by .5 FTE staff who resource this service area and whose main responsibility is to deliver services in the Technical Assistance service area.

Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	$2,126,378
Transfers & Reimbursements within the County*	$615,987
Total Sources	$2,742,365

Transfers within the County are from ARPA and Strategic Planning sources

State and Federal Budget/Policy Implications

While the Office of Equity does not receive State or Federal funding, it will continue to navigate and adapt to any federal or state legislative changes as these may impact operations across any or all the Office's service areas.

Key Opportunities and Challenges

Challenges

- The lack of dedicated staff to support the Racial Equity Learning Program. Due to split responsibilities of the 2.0 FTE staff providing training, the OOE reduced its training capacity by 53% for the 2025 calendar year, and is expected to continue to experience challenges in sustaining the level of facilitation and frequency of training delivery needed to meet the demand for a workforce of over 4,000 employees.

- Time-limited operational capacity in the "Racial Equity Technical Assistance" and "Disaster & Recovery" service areas (ending FY26-27); will require coordinated action between the OOE and impacted departments to develop sustainable solutions and close gaps for support as a result of the loss of positions.

- Racial equity work requires collective effort, and the varying levels of departmental capacity for racial equity initiatives are likely to slow overall Countywide progress. For example, while the OOE has trained 13.75% of the workforce through the Racial Equity Foundations training, significant learning gaps remain in the organization, creating an impact on Goal 2 of the Racial Equity Action Plan.

Key Opportunities and Challenges

Opportunities

- Racial Equity Action Plan presents solutions to several County operational challenges in the areas of talent acquisition, retention, and staff belonging and advancement; increases interdepartmental collaboration, alignment, and resource sharing through the work of Core Team 2; and assists departments implementing REAP strategies with strategic support from the OOE.

- Racial Equity Learning Program continues to expand workforce knowledge and understanding of racial equity competencies in public service.

- Implementation of the Boards and Commissions Plan and the Language Access Policy and Plan strengthen the County's infrastructure to better serve linguistically diverse communities and to remove barriers to participation in civic processes for underserved local communities.

- Continued development and iteration of the Universal Disaster Intake Process (UDIP) supports deeper assessment and more efficient administration of Disaster Emergency Financial Assistance (EFA) to county residents.

- Developing and implementing stronger accountability measures across departments, and through the agenda item process for significant Board items, will better position the OOE in tracking and reporting on the impact that Racial Equity Analysis recommendations can have on program outcomes.

Key Operational Objectives

- **Racial Equity Technical Assistance:** Continue the implementation of the County's Board & Commissions Plan and Language Access Policy and Plan. Continue to provide technical assistance to County departments applying Racial Equity Analyses, with a greater focus in operationalizing Analysis findings into program design.

- **Racial Equity Learning Program:** Continue to build workforce competencies through trainings including the Countywide Racial Equity Foundations training, Antiracist Results-Based Accountability foundational trainings and workshops, and Equity in Data trainings.

- **Racial Equity Action Plan (REAP)**: Continue to convene and train a second Core Team cohort to implement the Countywide Racial Equity Action Plan (Action Plan) across County departments. This equity-centric, professional, and leadership development opportunity will result in 27 trained leaders with an impact on 22 departments.

- **Executive Leadership and Administration:** Continue the transfer of departmental administrative responsibilities such as Payroll, HR administration and the Budget from the CAO. Continued development of key administrative and organizational procedures and practices.

Program Change Requests

Language Access Plan and Policy Implementation

Redirect a $89,824 ongoing fund-balance to the OOE. Funds are the balance remaining from the ongoing $300,000 of Board-approved Strategic Plan Year 2 funding set aside to support the implementation of the Language Access Plan and Policy.

Funding for this implementation would support a variety of activities, including:

- Acquiring training materials and resources to deliver training to County personnel on the Language Access Policy, language access laws, and on accessing language service contractors
- Creating "community liaison" roles and compensating community members from linguistically diverse communities for helping County staff establish culturally sensitive practices in language access service provision
- Conducting public outreach and meetings in partnership with trusted community organizations, and compensating our partners for their support and involvement
- Compensating community members for interpretation/translation assistance