

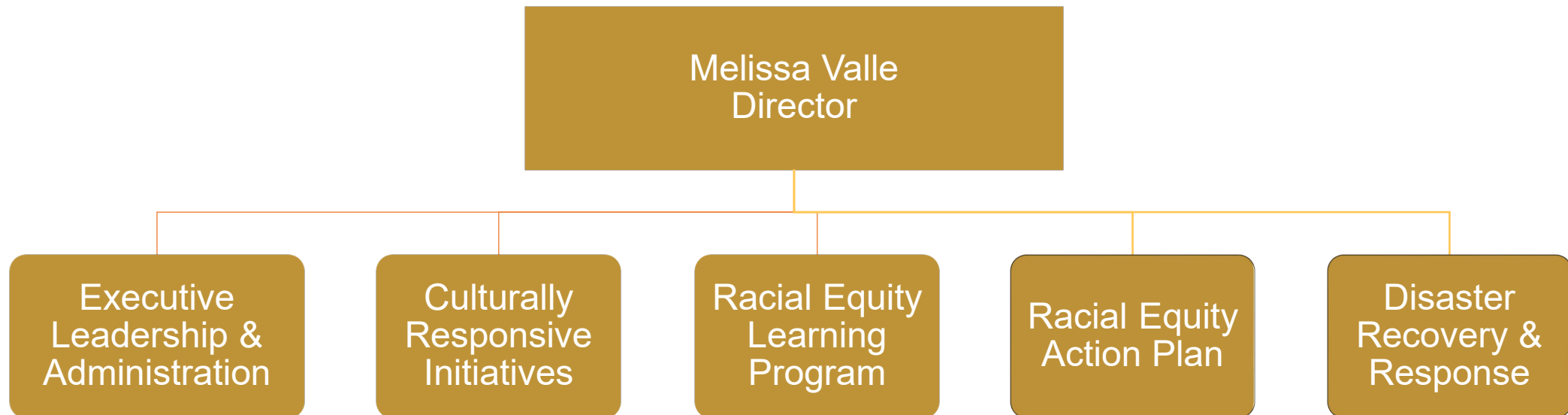
Office of Equity

FY 2026-27 Preliminary Budget



Department Overview

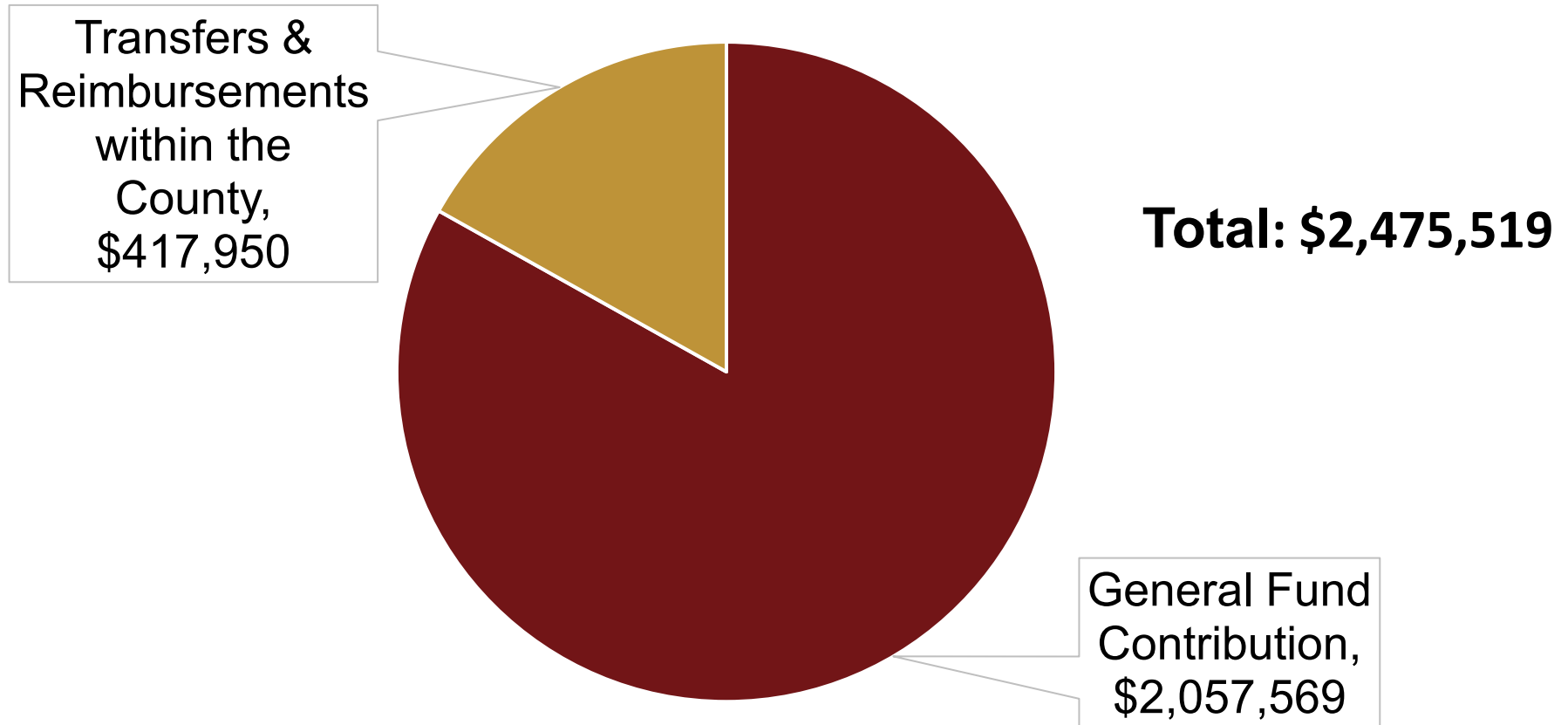
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$2,742,364	11.0
FY 2026-27 Preliminary	\$2,475,519	11.0
Net Change	(\$266,845)	0



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Executive Leadership & Administration	\$1,132,085	3.5
Culturally Responsive Initiatives	\$462,950	3.0
Racial Equity Learning Program	\$433,402	2.0
Racial Equity Action Plan	\$342,882	1.5
Disaster Recovery & Response	\$104,201	1.0
Gross Departmental Expenditures	\$2,475,519	

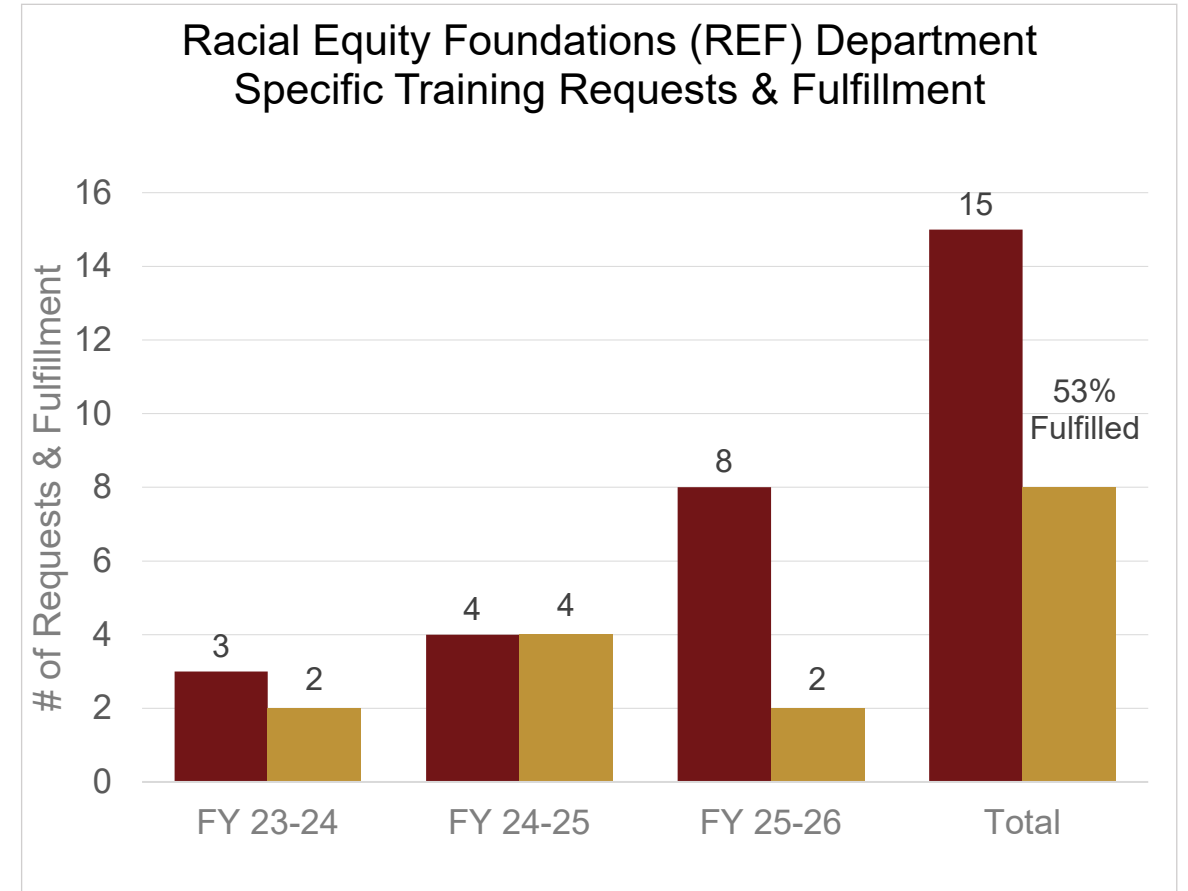
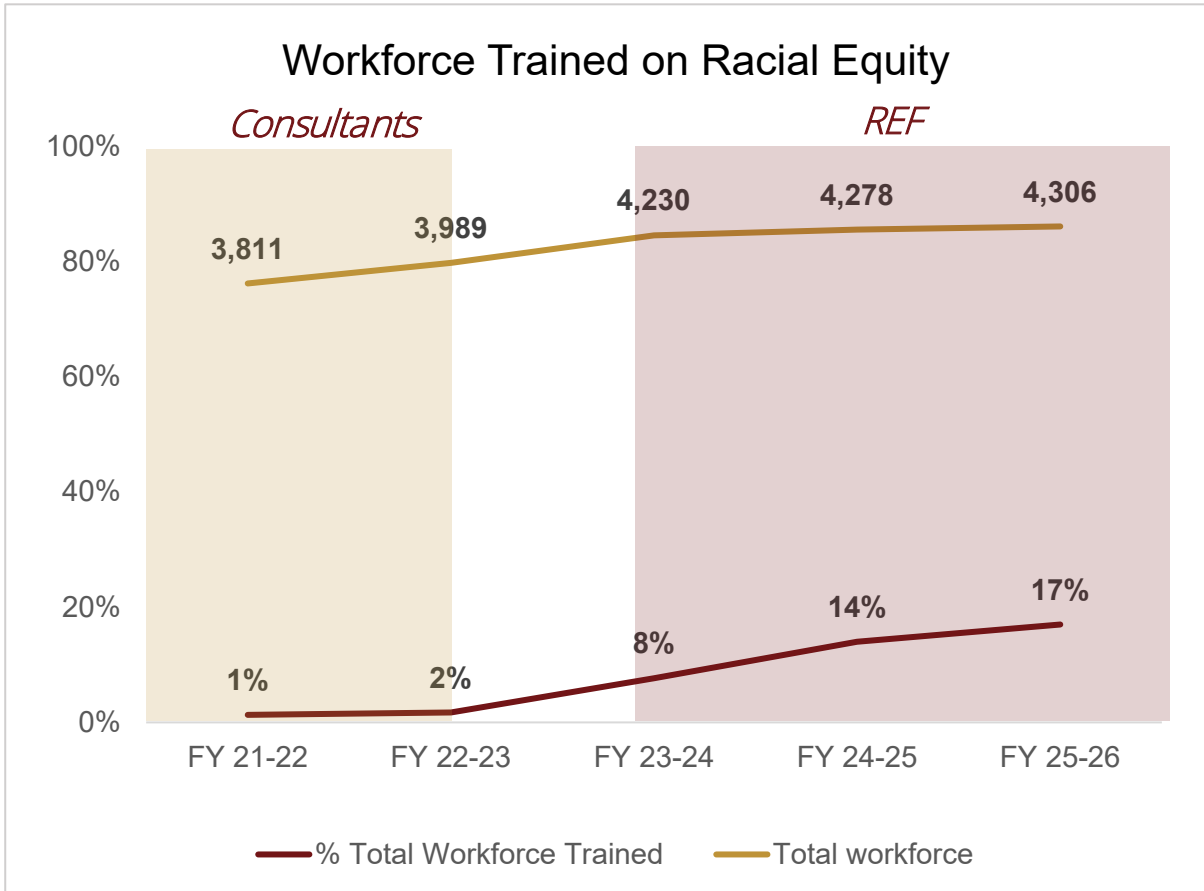
Departmental Funding Sources



Key Accomplishments FY 2025-26

- Established a second Core Team Cohort and formalized Partnership Agreements to advance the implementation of the County's Racial Equity Action Plan.
- Launched a Language Access Virtual Resource Hub and Help Desk to equip County staff with tools to meet community language needs.
- Completed the Engagement Phase for the Boards & Commissions Assessment with input from 257 individuals.
- Enhanced the Racial Equity Analysis (REA) template to better document departmental actions on identified disparities and track incorporation of OOE guidance over time.
- Trained 17% of the workforce in Racial Equity Foundations, expanding the County's baseline understanding of racial equity principles.
- Partnered with CEO, HR, and County Counsel to develop and roll out Countywide staff training on responding to federal immigration enforcement actions.

FY 2025-26 By the Numbers



Key Challenges

- **Navigating a changing “DEI” landscape:** Changing federal guidelines and narratives related to racial equity are adding strain and limiting staff capacity as they navigate the implementation of DEI-related projects, including Board-directed initiatives.
- **Strategic departmental participation:** The Strategic advancement of Countywide equity efforts depends on County departments’ ability to intentionally participate in implementation efforts, including training, technical assistance, and learning communities.
- **Racial Equity Learning Program sustainability at risk:** Losing 1.0 time-limited FTE creates sustainability challenges in maintaining the training frequency and responsiveness needed to serve a 4,000-employee workforce in an increasingly challenging environment

Key Operational Objectives

Culturally Responsive Initiatives:

- Finalize the County's Board & Commissions Assessment and develop recommendations for improvements.
- Launch workforce trainings on the Language Access Policy directives and resources.

Racial Equity Action Plan (REAP):

- Lead the Core Team in assessing and piloting practices to advance the REAP strategic priorities.
- Present the first public Racial Equity Action Plan implementation update to the Board of Supervisors.

Racial Equity Learning Program:

- Deliver the Countywide Racial Equity Foundations, Antiracist Results-Based Accountability, and Equity in Data trainings.
- Provide technical assistance in the development of Racial Equity Analyses, as identified in the Key Items Calendar, emphasizing and tracking actionable program improvements.

Program Change Requests

Convert 1.0 FTE Program Planning and Evaluation Analyst from a Time-Limited allocation to Permanent

- \$213,771 ongoing, funded through the General Fund
- To sustain the Racial Equity Learning Program for the County workforce (RESJ: G1/O2)
- Position currently funded through 06/30/2027