



SONOMA COUNTY FIVE-YEAR STRATEGIC PLAN 2021–2026

Strategic Plan Funding Request

Department:
Office of Equity (OOE)

Implementation Lead:
Melissa Valle

Project Title:
Core Team Support

Strategic Plan Objective:
Racial Equity and Social Justice 1.1

Project Summary:

Provide a concise, executive level summary of the project. Describe need not currently being met by existing programs, and how the proposed project will meet the need.

The Office of Equity (OOE) is leading the development and implementation of the Racial Equity and Social Justice pillar in the County Strategic Plan. In order to continue the work associated with Goal 1 – Objective 1 (Establish an Equity Core Team by mid-2021 to advance equity initiatives across all departments in collaboration with the Office of Equity) additional funding is needed. While the Core Team has already been created, we have learned that in order to keep its 80 members involved and engaged, we need to continue creating spaces for collaboration so that we can facilitate the alignment of equity initiatives across departments. With only 5.2 staff members, the Office does not have the capacity to convene and facilitate sessions outside of the learning program. Currently, we only have one staff member (program manager) partially focused on this work. Additionally, the Office has identified the need for this consultant to assist us in refining and documenting the first Core Team cohort process so that we can make changes in the areas where there could be improvement and create enhanced procedures for engaging the next cohort of Core Team members.

Project Plan with Timeline:

What are the phases and timing of the proposed project?

Month 1 & 2: Engage consultant

Month 3 to 30: Receive consistent support with facilitating and maintaining a functional Equity Core Team.

Estimated Funding Source Requests:

Funding Request	FY 21-22	FY 22-23	FY 23-24
OOE Core Team Facilitator/Consultant	\$ 80,000	\$ 80,000	\$ 80,000
Total Requests	\$ 80,000	\$ 80,000	\$ 80,000

Other Funding Sources Cost Estimates:

Other Funding Sources	FY 21-22	FY 22-23	FY 23-24
General Fund	\$ 0	\$ 0	\$ 0



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State/Federal	\$ 0	\$ 0	\$ 0
Fees/Other	\$ 0	\$ 0	\$ 0
FEMA Reimbursement	\$ 0	\$ 0	\$ 0
Insurance Reimbursement	\$ 0	\$ 0	\$ 0
Fund Balance (not General Fund)	\$ 0	\$ 0	\$ 0
Total Sources	\$ 0	\$ 0	\$ 0

Expenditure Funding Cost Estimates:

Expenditures	FY 21-22	FY 22-23	FY 23-24
Ongoing Expenses	\$ 0	\$ 0	\$ 0
One-Time Expenses	\$ 80,000	\$ 80,000	\$ 80,000
Total Expenditures	\$ 80,000	\$ 80,000	\$ 80,000

Narrative analysis of Funding Sources:

Are there any unfunded costs in addition to the funding that you are requesting?

Which alternative funding sources has the department considered? How would you fund this project if you do not receive this funding?

Describe additional funding sources that will be leveraged. If this request is being paired with a grant explain whether these funds can be used if the grant is not awarded; provide details on the status of the grant (i.e. awarded; application pending. If pending, explain the status of the application process and note if funds have been received from this source previously).

This project is not being paired with a grant and there are no unfunded costs anticipated with this project other than the cost of the consultant. This project would not be funded if this Strategic Plan Funding is not granted.

Narrative Explanation of Estimated Project Costs:

Provide a high-level explanation of the estimated project cost (bulleted list is sufficient). This is an opportunity to elaborate on the “ongoing” and “one-time” expenditures in the table above. Please keep in mind that this one-time funding should not be used for staffing.

These flat funding requests per year are based on the average rates of anti-racist/DEIB consultants, which range between 200 to 300 dollars per hour. The OOE considers these costs to be start-up costs to help us lift off the ground, establish and institutionalize the processes and budgeting considerations associated with maintaining a healthy Equity Core Team.

How does this project support the values and principles identified in the Strategic Plan:

Some questions you may consider addressing:



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- 1. Describe how your project advances racial and economic equity and/or reduces or eliminates disparities and improves outcomes for low-income communities and communities of color Countywide.*
- 2. Does your project mitigate or prevent climate change?*
- 3. How does your project distribute services equitably across all regions of Sonoma County?*
- 4. How do you plan to collaborate with community groups, cities or non-profits?*
- 5. Does your project increase the County's accountability, or contribute to excellent and innovative public service?*

This project is directly linked to the Racial Equity and Social Justice Strategic Plan Pillar Goal 1/Objective 1 to “establish an Equity Core Team by mid-2021 to advance equity initiatives across all departments in collaboration with the Office of Equity. By facilitating and supporting the alignment of equity initiatives among Core Team members, we will establish more cost-effective and equity-centered collaboration processes across County departments, which in turn will get us closer to the pillar goal to “achieve racial equity in County service provision and ensure a workforce reflective of the community we serve.” The alignment and coordination of equity initiatives across departments will help the County have a greater impact and reach among low-income communities and communities of color as well as create clearer paths for external collaboration with cities, the public and CBOs. The support of this project will continue to reflect the Board of Supervisors’ commitment to continue to lead the advancement of racial equity and social justice work as a government institution.