



Proposed Budget Equity Analysis

Fiscal Year 2023-24



FY 23-24 Budget Equity Analysis

OVERARCHING CONSIDERATIONS:

Washington County's 606,378 population is the second largest in Oregon and among the state's most diverse. Washington County is home to Oregon's largest county population of Latino/a/x community members and the highest percentage of Asians and Pacific Islanders. Nearly one in four Washington County residents speaks a language other than English. After English, Spanish is spoken by the largest segment of the county (one in eight county residents speak Spanish).

In February 2020, Washington County made a historic commitment to equity with the passage of the equity, diversity, and inclusion resolution by the Washington County Board of Commissioners. To operationalize this commitment to improved outcomes, Washington County executive leadership directed the Office of Equity, Inclusion and Community Engagement (OEICE) to develop and support the implementation of a budget equity tool for rollout during the FY 2022-23 budget planning process. OEICE worked in partnership with the Equity Leadership Council's Equity Policy Committee to develop the County's inaugural Budget Equity Tool, which was implemented across the County in support of the FY 2022-23 budget process.

Effective budget equity tools align with budget priorities and decision package instructions, user realities, and Countywide equity goals and objectives. Per feedback from departments and direction provided by the Washington County Budget Executive Leadership Team, OEICE made several changes to the inaugural Budget Equity Tool. Namely, two distinct Budget Equity Tools were developed and implemented during the FY 2023-24 budget process: one for community-facing Organization Units, and another for internally facing Organization Units. The FY 2023-24 Budget Equity Tools also included questions based on the different levels of reduction scenarios exercise County departments and offices were required to perform due to budget realities.

Washington County's first Budget Equity Analysis was published following implementation of the Inaugural Budget Equity Tool and in a budget year that did not require departments to propose budget reductions. It is worth note that FY 2023-24 budget guidance required departments to perform 4, 7, and 10% reduction scenarios. Analysis of the submitted FY 2023-24 Budget Equity Tools revealed noteworthy requested investments in equity work that reflect significant staff work, community engagement, attention to access and outcome data, a commitment to culturally appropriate service delivery, and an investment in staff capacity to meet the needs of a very diverse community. This Budget Equity Analysis endeavors to summarize and highlight Countywide and department-specific equity investments and address proposed reductions.

REQUESTED CIVIL RIGHTS, EQUITY, DIVERSITY AND INCLUSION INVESTMENTS AND PROPOSED REDUCTIONS:

The following amounts represent a Countywide rollup of budget requests by department to advance equity, diversity and inclusion in FY 2023-24, adopted budget amounts, and proposed reductions as per the 4, 7, and 10% reduction scenarios¹. This data is pulled from submitted FY 2022-23 and FY 2023-24 Budget Equity Tools.

- **Language Access (Translation, Interpretation, and Bilingual Staff) and Accommodations**
 - Requested FY 2022-23 investment: \$1,124,528
 - Adopted FY 2022-23 investment: \$408,975
 - Requested FY 2023-24 investment: \$435,941
 - Proposed reductions to the FY 2023-24 proposed base budget per 4, 7, and 10% reduction scenarios:
 - 4 or 7% reduction levels: No impact
 - 10% reduction level: less than 1% reduction to the Countywide proposed FY 2023-24 base budget investment.
 - FY 2022-23 FTE receiving the bilingual pay differential: 194 (represents a 7% increase over FY 2021-22 FTE of 180.5).
- **Culturally Specific Services**
 - Requested FY 2022-23 investment: \$21,052,868
 - Adopted FY 2022-23 investment: \$7,605,042
 - Requested FY 2023-24 investment: \$4,880,665²
 - Proposed reductions to the FY 2023-24 proposed base budget per 4, 7, and 10% reduction scenarios: No proposed reductions at the 4, 7, or 10% reduction levels.
- **Equity Focused Professional Services**

¹ These requested amounts, which were made at the beginning of the budgeting process, may differ from those investments that are included in the final adopted budget for the new fiscal year. The difference is due to a more constrained pool of resources available to the County than originally anticipated. Between the development of departmental budget requests and the submission of the proposed budget to the Budget Committee, further cuts were made to achieve balance. The above amounts do not represent the final proposed budget, nor do they reflect which proposed equity investments were cut and which were maintained.

² Although the total requested FY 2023-24 base budget investment amount is 35% lesser than the FY 2022-23 adopted budget amount, this decrease is due to an anticipated reduction in ARPA funds and not to any reductions per the 4, 7, or 10% reduction scenarios.

- Requested FY 2022-23 investment: \$3,409,485
- Adopted FY 2022-23 investment: \$1,143,711
- Requested FY 2023-24 investment: \$1,945,629
- Proposed reductions to the FY 2023-24 proposed base budget per the 4, 7, and 10% reductions scenarios³:
 - 4% reduction scenario: 10.3% reduction
 - 7% reduction scenario: 13.5% reduction
 - 10% reduction scenario: 18.8% reduction.
- **Community Engagement⁴**
 - Proposed FY 2023-24 investment: \$3,245,034
 - Proposed reductions to the FY 2023-24 proposed base budget per the 4, 7, and 10% reduction scenarios⁵:
 - 4% reduction scenario: 3.7% reduction
 - 7% reduction scenario: 5.0% reduction
 - 10% reduction scenario: 6.1% reduction.

SOME NOTEWORTHY REQUESTED INVESTMENTS:

Health and Human Services – Solid Waste and Recycling (SWR)

SWR is investing in culturally specific services through building internal bilingual/bicultural capacity as well as developing deep relationships with community-based organizations. SWR proposes allocating \$30,000 in Materials and Services to contracting for culturally specific services with partner organizations like Promotores Ambientales, and Adelante Mujeres' Empresas program. SWR is building relationships in the Latino/a/x business community through chambers of commerce, networking groups, economic development staff and non-profit organizations as well as through individual business leaders. Although not included in the Materials and Services budget category, SWR also employs several staff that focus on delivering culturally specific services. An estimated \$181,572 of SWR's personnel costs are directly allocated to delivering culturally specific services annually.

³ The FY 2023-24 requested base budget for equity focused professional services is 70% greater than the FY 2022-23 funding level for this work. As such, the proposed reductions per the 4, 7, and 10% reduction scenarios are more pronounced (10.3 – 18.8%).

⁴ The inaugural Budget Equity Tool (FY 2022-23) did not include questions about requested base budget amounts for community engagement investments.

⁵ Proposed FY 2023-24 reductions to community engagement investments Countywide are consistently less than the corresponding reduction scenario percentages (4% = 3.7% reduction; 7% = 5.0% reduction; and 10% = 6.1% reduction).

SWR is also reorganizing the Garbage and Recycling Advisory Committee to create a more community-centered advisory body that is intentionally designed to include communities that have been historically marginalized by County programs and policies as well as reorganizing internal organizational structure to elevate bilingual English/Spanish communications through a new Bilingual Communications Lead role to coordinate and oversee information output of the division. \$146,600 is allocated towards providing services for communities experiencing access and quality service issue. Of that amount, \$93,250 is allocated to working with Community Engagement Liaisons to support access to services in Washington County's Safe Harbor Languages, working with Lara Media to make our materials culturally relevant to our Latino/a/x communities, translation and interpretation support, and to administration of the reduced rate program. The remaining \$53,350 is one-time Metro funding to provide bulky waste collection solutions for community members living in multi-family communities within Metro's defined Equity Focus Areas.

Washington County Cooperative Library Services (WCCLS)

WCCLS priorities included anything that creates more equitable access and did not target for reductions any equity focused services. The department noted that language access is a priority and will continue to invest in purchasing Spanish language materials. WCCLS provides the digital collections for the entire County and continues to work on expanding the number of languages purchased. WCCLS has a growing Spanish-language collection and nascent collections in Chinese, Russian, Hindi, Tamil, Japanese, and Korean. WCCLS is filling a community relations manager position and is planning to make connections with community-based organizations to learn what barriers exist and how to address them while establishing deep connections with community partners.

Housing

Under the affordable housing development program, each housing project has a goal of awarding at least 20% of costs to Minority, Women, or Emerging Small Businesses (MWESBs). Affordable and public housing programs collaborate with culturally specific providers on resident communication services, community engagement, and counseling. Housing is funding language accessibility services and culturally responsive programming, capacity building for community-based organizations serving BIPOC populations, as well as providing targeted support services such as financial education, job training, and healthcare access that are tailored to the unique needs of communities.

The Asset Management Division partners with a community-based organization contracted to provide bilingual homeownership counseling and mortgage readiness classes for public housing residents interested in purchasing homes sold by HAWC as part of a planned disposition of 60 public housing units under Section 18 of the United

States Housing Act of 1937. The Homeless Services Division invests in the organizational health and resiliency of these partners beyond service contracts, with an additional \$150,000 in capacity grant commitment provided over the course of the first three years of a service contract partnership. Housing plans to invest in additional staff training and development as well as community engagement that extends beyond advisory bodies (such as the Resident Advisory Board).

Land Use and Transportation (LUT)

LUT is hiring a department-wide community outreach coordinator and an equity policy analyst to work across LUT Communications Team and its divisions. This investment will better position LUT to develop and advance a strategy to reach and build relationships with communities currently and historically excluded or marginalized and to improve outcomes in these communities. Additionally, these FTE investments will lead to the delivery of more culturally specific in the future. LUT has also worked with Espousal Strategies to develop an Equity Framework for Community Engagement for the Major Streets Transportation Improvement Program, an equity-focused mapping tool, and they are developing more equity-focused criteria to help guide future funding allocations. LUT has allocated \$25,000 for department-wide equity, diversity and inclusion (EDI) training and has developed targeted strategies to adapt their recruitment practices to attract a more diverse pool of applicants.

CONCERNS REGARDING PROPOSED REDUCTIONS

Proposed reductions included personnel cuts (although ultimately no personnel reductions were included in the County's proposed budget), as well as reductions in community engagement investments and equity focused professional services. Given that equity work is historically and currently under-resourced, any reduction in equity investments will have adverse impacts on the communities the County serves that already experience inequities associated with access to services, quality of services, and service outcomes. Specific concerns include:

- Some departments and offices did propose significant reductions to interpretation and translation.
- While the County budget will not result in layoffs, some reductions to bilingual required/preferred positions were mentioned in departmental budget presentations and submitted FY 2023-24 Budget Equity Tools. Washington County is not currently meeting the language access needs of our linguistically diverse community. The County needs to take thoughtful action to increase the number of bilingual FTE to meet the needs of the community and comply with Title VI of the Civil Rights Act.

A reduction in bilingual FTE will have multiple negative impacts, including 1) creating greater language access barriers, 2) contributing to inequities in quality of care and outcomes, 3) increasing the workload of remaining bilingual staff who would experience an increase in workload, and 4) increasing costs associated with third party interpretation services.

SYSTEMIC GAPS AND INFRASTRUCTURE NEEDS:

Equity requires a focus on outcomes and organizational change, including culture, policies, and procedures, budgeting, and programming. Implementation and analysis of submitted Budget Equity Tools have helped to surface and illustrate the following systemic gaps and infrastructure needs. The following need future attention:

- **Update Washington County's Bilingual Pay Policy and Procedures:**
As was noted in the FY 22-23 Budget Equity Analysis, Washington County's Bilingual Pay Policy needs to be updated. This work is currently underway as part of Washington County's Equal Employment Opportunity Plan and will address concerns raised by leadership, staff, and community about departmental needs for more bilingual staff who can respond to Washington County's language access needs. This policy update will have an impact on budget by adjusting bilingual pay while potentially reducing costs associated with third party interpretation services.
- **Capture Staff Time and Dedicated Positions as Equity Investments:**
The FY 2022-23 and FY 2023-24 Budget Equity Tools were not structured to capture staff time spent on equity work or dedicated equity positions as quantifiable investments. Establishing a code for equity work would help the County track time spent on equity work.
 - Some departments and offices have shared that they want to reflect personnel time and dedicated civil rights, equity, and community engagement focused positions in their equity investments data.
 - 17 (30%) Organization Units without a dedicated equity-focused investment provided examples of the current work that is geared towards improving outcomes. Capturing staff time dedicated to this work would allow for a more comprehensive reporting.
- **Address Data Infrastructure Needs and Inconsistent Demographic Data Collection Practices:**
Washington County lacks data infrastructure and currently recognizes a great deal of variance in demographic data collection. Supportive data infrastructure and

standardized demographic data collection practices would help leadership and staff use programmatic data that can be disaggregated by race to identify and understand racial inequities. To steward public resources appropriately and to ensure all of our communities experience positive outcomes, data must inform resource decisions and targeted solutions aimed at closing equity gaps.

Here are some related findings from the FY 2023-24 Budget Equity Tool submissions:

- Only 10 of 57 external Organization org Units (18%) that submitted FY 2023-24 Budget Equity Tools listed any dedicated budget related to improving outcomes for Black, Indigenous, Latino/a/x, Asian and Pacific Islander, and Immigrant and refugee communities. Without an understanding and acknowledgement of current racial inequities in access, services quality and outcomes, the County will be limited in its ability to develop goals and strategies to mitigate and eliminate inequities.
- 40% of Organization Units stated the need for better data and better data support. This feedback came in two forms:
 - 24% of responding Organization Units expressed that they have limited programmatic data and few resources for analyzing the data they do have. Some programs are using a state or federal system with limited capabilities to collect or report on race, ethnicity, language, or disability data. Other programs don't collect any race or ethnicity data; they want to start but don't know how. This challenge is bigger than just collecting race and ethnicity data. It demonstrates how fragmented the County's systems are and shows a need for providing a centralized approach for demographic data collection and reporting. Departments have an appetite for more robust program evaluation but need guidance and investment from a centralized County structure to achieve this.
 - Centralized workforce data from Human Resources: Multiple departments in the FY 2022-23 and FY 2023-24 budget processes called for Human Resources to maintain an accessible dashboard at the Organization Unit level that would support departments in understanding their workforce diversity data including workforce diversity gaps. This is not feasible within current data infrastructure. Human Resources data systems need to be upgraded so that the database is flexible and available at the different levels that are meaningful to the County (Organization Unit, division, department).
 - Most departments with designated bilingual positions employ Spanish speakers. Two departments noted bilingual designated positions in Arabic, Hindi, and Punjabi. This data was not captured or reflected in Human Resources data. Data systems in support of Human Resources

need to be updated to accurately track the languages bilingual designated employees speak.

- **Establish Countywide Strategic Goals to Support Equity Work:**

Washington County lacks strategic goals and is overdue for an update to its Strategic Plan. Many cross-departmental and Countywide equity issues would be most effectively and efficiently addressed through shared Countywide strategic goals.

- 23% of Organization Units that submitted FY 2023-24 Budget Equity Tools referenced a guiding strategic plan document that provides direction in terms of how they approach equity budget decisions.

- **Ensure Equity Work is Adequately Resourced:**

Leadership and staff cited challenges in advancing equity work due to budget constraints. Washington County departments and programs should be encouraged to build equity into all investments in normal operations and process improvement efforts, and need funding to invest in equitable access, quality of services, and outcomes.

- **Integrate the Budget Equity Tool into the Existing Budget Process:**

Several Organization Units that submitted FY 2-23-24 Budget Equity Tools (9%) specifically called for the Tools to be integrated into the existing budget process within Questica, the County's budgeting software. Departmental leadership spoke to this in several budget presentations as well. A stand-alone Budget Equity Tool is inefficient and is not as powerful or useful as it could be if it were embedded in the budget management system. As the county plans to replace the enterprise resource planning system, any new system should have the capacity to integrate the Budget Equity Tool.

- **Modify the County Chart of Accounts to Include Equity-focused Investments:**

As mentioned in the FY 2022-23 Budget Equity Analysis, the County Chart of Accounts needs to be modified to allow County departments and programs to budget for equity-focused investments. Departments and Organization Units noted in FY 2022-23 and FY 2023-24 budget processes that the County Chart of Accounts is not currently set up to differentiate equity investments as professional services are grouped into one code. Currently the Chart of Accounts does not have a specific line item for culturally specific and equity focused professional services. Improvements include establishing the following line items:

- Interpretation and Translation line item to account for efforts to meet the needs of County residents with limited English proficiency.
- Equity investments beyond interpretation and translation, such as training and culturally specific service delivery.

- As was reported last year, Washington County’s contract management system (ECATS) and enterprise resource planning systems (WISARD) do not currently have the capacity to track the data needed to capture supplier diversity expenditure data accurately or completely. Data on marketing solicitations to minority-owned, women-owned, or emerging small businesses (MWESBs) and businesses with whom departments work is inconsistently tracked across the County. Thus, data in these systems are incomplete, entries are made manually, and system integration is currently lacking. Washington County’s procurement software also needs a mechanism for identifying culturally specific community-based organizations as well as a designated field to identify contracts for culturally specific services.

BUDGET EQUITY TOOL IMPROVEMENTS:

The Budget Equity Tools used to support budgeting will evolve based on budget instruction and realities, user feedback, and equity goals and objectives. Each Budget Equity Tool includes an evaluative component, providing Organization Units with an opportunity to offer feedback to improve the process and content of the Tools.

The following is summary of the feedback provided in submitted FY 2023-24 Budget Equity Tools and departmental budget presentations. Recommended improvements fell into five main categories:

Format

- Convert from Microsoft form format to a fillable PDF or integrate into Questica
- Allow answers from departments instead of Organization Units⁶
- Add/include more questions pertaining to internal equity investments, separate from Materials and Services budgets (e.g., personnel time and dedicated positions).

Timeline

- Release the Budget Equity Tools earlier in the year so that it may be used more effectively to guide budget decision making.

Data

- Provide supportive data before the Budget Equity Tools are released so departments have time to examine this information and ask questions
- Supportive data/resources should be linked within the Budget Equity Tools.

⁶ Washington County Budget Office requires Departments to organize requested budgets at the Organization Unit level. As such, the Budget Equity Tools are submitted at the Organization Unit level. If budget guidance changes, the Budget Equity Tools will evolve accordingly.

Training

- Small departments have difficulty using data or community engagement to inform budget development. Additional technical assistance and support on how to start this work would be helpful.
- OEICE and Finance should host drop-in Q&A sessions in addition to the specific trainings provided
- An internal Washington County space for peer learning would help departments complete the Budget Equity Tools

Applicability

- In addition to these specific requests, about 13% of Organization Units shared that the Budget Equity Tools were not relevant to their specific work. The reasons noted were that their Organization Unit was an enterprise fund, or it used federal funds specifically earmarked that are inflexible.

REQUESTED EQUITY INVESTMENTS AND REDUCTIONS BY DEPARTMENT/OFFICE

	External Org Units					Internal Org Units	
	Accommodations, Translation, and Interpretation	Equity Focused Professional Services	Community Engagement	Culturally Specific Services	Improved Outcomes	Accommodations, Translation, and Interpretation	Equity Focused Professional Services
Number of org units with no budget decrease	31	29	17	21	6	4	2
Number of org units with proportional budget decrease	0	0	1	0	1	0	0
Number of org units with disproportional budget decrease	3	0	5	0	3	1	5
Number of org units with no budget	23	28	34	36	47	14	12

Of the 23 external Organization units that had no allocation for accommodation, translation, or interpretation, 16 noted that they have access to funds elsewhere in their departmental budget to pay for such work.

Assessment and taxation

100-3020 Assessment and Taxation

A&T is allocating \$2,000 of their FY 2023-24 budget towards interpretation, translation, and accommodation. A&T is also allocating \$20,000 towards internal EDI training for all A&T staff. This money will not be reduced to meet budget targets. A&T has 12 Spanish bilingual designated positions.

Elections

100-3010

Elections is allocating \$1,000 of their FY 2023-24 budget towards interpretation, translation, and accommodation. They are also allocating \$4,500 towards internal EDI training for all Elections staff. This money will not be reduced to meet budget targets. Elections has 4 Spanish bilingual designated positions.

County Administrative Office/Board of County Commissioners

Office of Equity, Inclusion, and Community Engagement 100-3110

OEICE has \$18,000 allocated for interpretation, translation, and accommodation in the FY 2023-24 budget. This amount will not decrease during any of the reduction scenarios. OEICE has allocated \$128,000 towards culturally specific equity, diversity, and inclusion focused professional development. This will not decrease under the 4% or 7% reduction scenarios and will only slightly reduce in the 10% reduction scenario. 22% of staff receive the bilingual pay differential.

County Administrative Office 522-1510

The CAO is budgeting \$7,500 for interpretation, translation, and accommodation in the FY 2023-24 budget. The CAO has allocated \$46,350 towards culturally specific equity, diversity, and inclusion focused professional development. Both of these buckets of money will not be reduced in any of the budget reduction scenarios. This Organization Unit has 2 Spanish bilingual designated positions.

Board of Commissioners 514-1010

The Board is budgeting \$2,500 for interpretation, translation, and accommodation in the FY 2023-24 budget. This amount will not be reduced during any budget reduction scenarios. The Board has allocated \$10,000 towards culturally specific equity, diversity, and inclusion focused professional development. This amount will be reduced by 20%/70%/70% during the 4%/7%/10% budget reductions, respectively.

Community Corrections

188-5510

Community Corrections is budgeting \$20,000 for interpretation, translation, and accommodation in the FY 2023-24 budget. Community Corrections has allocated \$90,000 towards culturally specific services. This is in the form of an additional FTE hired as a mentor to the African American/Black community within their caseload. They have also earmarked \$1,500 for culturally specific equity, diversity, and inclusion focused professional development. All of these investments are held harmless per the budget reduction scenarios.

Cooperative Library Services

West Slope Library Services 185-9710

West Slope Library allocated \$7,000 for culturally specific equity, diversity, and inclusion focused professional development. They are planning on protecting this money from any of the budget reduction scenarios.

Cooperative Library Services 184-9710

Washington County Cooperative Library Services has a budget of \$118,220 for interpretation, translation, and accommodation in the FY 2023-24 budget. This Organization Unit proposed a budget of \$40,090 for community engagement. WCCLS budgeted \$128,626 for culturally specific services and \$85,000 for culturally specific equity, diversity, and inclusion focused professional development. All of these areas of work are held harmless in the budget reduction scenarios. WCCLS has 1 Spanish bilingual designated position.

District Attorney

100-4510

The District Attorney has a budget of \$30,000 for interpretation, translation, and accommodation in the FY 2023-24 budget. The District Attorney budgeted \$74,000 to provide culturally specific services and \$10,000 for culturally specific equity, diversity, and inclusion focused professional development. All of these areas of work are held harmless in the budget reductions. The District Attorney has 14 Spanish bilingual designated positions.

Emergency Management

Emergency Management has allocated \$6,000 for interpretation, translation, and accommodation in the FY 2023-24 budget; however, this is reduced by half in the 7% and 10% budget reduction scenarios. They dedicated \$5,000 to community engagement in the 4%, 7%, and 10% budget reductions. This Organization Unit budgeted \$74,000 to provide culturally specific services and \$10,000 for culturally specific equity, diversity, and inclusion focused professional development. All of these areas of work are held harmless in the budget reduction scenarios.

Finance

155-1645 COVID-19 Response and Recovery

Finance has a budget of \$357,000 for community engagement and \$632,000 for culturally specific services in the proposed FY 2023-24 budget. Finance also has \$711,000 for culturally specific equity, diversity, and inclusion focused professional development. Because this is ARPA money, it is not subject to the budget reduction scenarios.

Health and Human Services

100-7030 Public Health

Public Health has a budget of \$47,000 for interpretation, translation, and accommodation and \$80,000 dedicated to community engagement. Public Health will not be reducing these budgets in the different reduction scenarios. Public Health has 52 Spanish language designated bilingual positions.

191-7065 Developmental Disabilities Services

Developmental Disabilities has allocated \$4,000 for community engagement. This money comes from a special fund and is not subject to the 4/7/10 budget reductions. This Organization Unit has 12 Spanish bilingual designated positions and 2 Arabic designated bilingual positions.

192-7060, 203-7087 and 199-7089 Behavioral Health

Behavioral Health has a budget of \$16,200 for interpretation, translation, and accommodation. Behavioral Health dedicates \$2,363,441 to culturally specific services. This funds culturally specific mental health services, substance use disorder work, and peer communities. Both of these areas of work will not be reduced with budget reductions. Behavioral Health has 4 Spanish bilingual designated positions.

Agency on Aging 198-7520

Agency on Aging has 4 designated bilingual positions.

Animal Services 100-7090

Animal Services has 2 designated bilingual positions.

Human Resources

100-3520

Human Resources dedicated \$2,000 towards interpretation, translation, and accommodation. This amount is protected in the 4% budget cut but reduced by 20% in both the 7% and 10% situations. Human Resources allocated \$397,125 to culturally specific equity, diversity, and inclusion focused professional development in its base budget. This work will be reduced by 44%/51%/62% in the 4%/7%/10% budget reduction scenarios, respectively.

Juvenile Department

Juvenile 100-5010

Juvenile is allocating \$10,000 for interpretation, translation, and accommodation and \$1,000 for community engagement. This Organization Unit has 13 Spanish bilingual designated positions. Juvenile is dedicating \$287,000 for culturally specific services and \$18,300 for culturally specific equity, diversity, and inclusion focused professional development. All of the aforementioned investments will be protected during budget reductions.

Juvenile Administration 100-5030

Juvenile administration has 4 Spanish bilingual designated positions. This Organization Unit is dedicating \$6,700 for culturally specific equity, diversity, and inclusion focused professional development. This amount remains unchanged per the proposed budget reductions.

Juvenile Conciliation Services 197-5020

Juvenile Conciliation Services allocated \$2,000 towards interpretation, translation, and accommodation. This Organization Unit has 2 Spanish bilingual designated positions. This Organization Unit is dedicating \$1,200 for culturally specific equity, diversity, and inclusion focused professional development. This amount remains unchanged per the proposed budget reductions. Both of these areas of work will be protected from budget reductions.

Juvenile Grants 196-5040

Juvenile Grants has 1 Spanish bilingual designated position. This Organization Unit is dedicating \$172,241 for culturally specific services. Both of these areas of work will be protected from budget reductions.

State High Risk Prevention

This Organization Unit has 5 Spanish bilingual designated positions. This Organization Unit is dedicating \$439,807 for culturally specific services and \$13,000 for culturally specific equity, diversity, and inclusion focused professional development. Both of these areas of work will be protected from budget reductions.

Local Option Levy – Juvenile

This Organization Unit employs 2 Spanish bilingual designated positions. This Organization Unit is dedicating \$256,250 for culturally specific services and \$3,500 for culturally specific equity, diversity, and inclusion focused professional development. Both of these areas of work will be protected from budget reductions.

Justice Court

100-8010

County Justice Court has dedicated \$14,800 towards interpretation, translation, and accommodation. Justice Court has allocated \$10,000 to culturally specific equity, diversity, and inclusion focused professional development in the base budget. Both of these budgets will be protected during the budget reductions. Justice Court has 2 Spanish bilingual designated positions.

Procurement

100-3530

Procurement has allocated \$12,400 for culturally specific services in FY 2023-24. This will not be decreased in any of the budget reduction scenarios.

Law Library

176-8510

The Law Library has allocated \$300 for interpretation, translation, and accommodation.

Information Technology Services

518-3525

ITS has 1 bilingual designated Spanish position. ITS has allocated \$67,500 for culturally specific equity, diversity, and inclusion focused professional development in the base budget. This amount will be reduced 19%/56%/100% during the 4%/7%/10% budget reductions, respectively.

Community Development

Community Development Block Grant 164-9010

This Organization Unit within Community Development allocated \$1,573 for interpretation, translation, and accommodation and \$8,031 for community engagement. The community development block grant has dedicated \$133,855 towards culturally specific services and \$13,385 towards for culturally specific equity, diversity, and inclusion focused professional development. None of the above funds will be reduced during any budget reductions. This Organization Unit is also allocating \$58,561 in the base budget towards improving outcomes for Black, Indigenous, Latinx, Asian, Pacific Islander, immigrant, and refugee communities. This amount will be reduced by 14%/26%/37% in the 4%/7%/10% reduction scenarios, respectively.

HOME 220-9020

This Organization Unit within Community Development allocated \$460 for interpretation, translation, and accommodation and \$2,347 for community engagement. The HOME Organization Unit has dedicated \$39,123 towards culturally specific services and \$3,912 towards for culturally specific equity, diversity, and inclusion focused professional development. None of the above funds will be reduced during any budget reductions. This Organization Unit is also allocating \$17,116 in the base budget towards improving outcomes for Black, Indigenous, Latinx, Asian, Pacific Islander, immigrant, and refugee communities. This amount will be reduced by 14%/26%/37% in the 4%/7%/10% reduction scenarios, respectively.

Air Quality 244-9030

This Organization Unit within Community Development allocated \$318 for interpretation, translation, and accommodation and \$1,621 for community engagement. The Air Quality Organization Unit has dedicated \$27,022 towards culturally specific services and \$2,702 towards for culturally specific equity, diversity, and inclusion focused professional development. All of the above funds will not be reduced during any budget reductions. This Organization Unit is also allocating \$11,822 in the base budget towards improving outcomes for Black, Indigenous, Latinx, Asian, Pacific Islander, immigrant, and refugee communities. This amount will be reduced by 14%/26%/37% in the 4%/7%/10% reduction scenarios, respectively.

Sheriff's Office

Law Enforcement 100-4020

Law Enforcement allocated \$8,250 for interpretation, translation, and accommodation. This amount will be reduced by 30% in each of the 4%/7%/10% reduction scenarios. Law Enforcement has 7 Spanish bilingual designated positions. This Organization Unit has allocated \$28,950 for community engagement in the base budget. This amount will be protected under the 4% reduction and reduced by 12%/21% in the 7%/10% reduction scenarios, respectively.

Law Enforcement District Patrol 182-4020

Law Enforcement allocated \$2,250 for interpretation, translation, and accommodation. District Patrol has 4 Spanish bilingual designated positions. This Organization Unit has allocated \$53,075 for community engagement. This amount will be protected under the 4% reduction and reduced by 12%/21% in the 7%/10% reduction scenarios, respectively.

Local Option Levy – Law Enforcement 234-4020

Law Enforcement allocated \$1,000 for interpretation, translation, and accommodation. Local Option Levy – Law Enforcement has 2 Spanish bilingual designated positions. This Organization Unit has allocated \$14,175 for community engagement. This amount will be protected under the 4% reduction and reduced by 12%/21% in the 7%/10% reduction scenarios, respectively.

Jail Commissary 226-4030

Law Enforcement allocated \$15,000 for interpretation, translation, and accommodation. The Jail Commissary has 1 Spanish bilingual designated position.