



OFFICE OF
RACIAL EQUITY
AND SOCIAL JUSTICE
CONTRA COSTA COUNTY

ORESJ Budget Review and Discussion

Equity Committee

May 18, 2026

Agenda

- I. ORESJ Purpose and Aims
- II. ORESJ FY 26-27 Goals
- III. Organization Chart
- IV. Budget Considerations and Context
- V. FY 26-27 Recommended Budget
- VI. Future Budget Implications
- VII. Closing





ORESJ's Purpose

ORESJ supports the County's efforts to strengthen and expand equity, access and inclusion for all county residents and communities, especially those most impacted by racial and socioeconomic disparities.

The vision of ORESJ is that all Contra Costa County residents achieve positive health and well-being and are able to access the resources they need to thrive.

ORESJ is committed to creating opportunities and spaces in which all people are welcomed, supported, and valued to participate in meaningful ways and inform the institutional policies and practices that impact their lives, particularly those who have experienced the most harm.



ORESJ's Aim is Two-Fold:






1

Assess, support, and coordinate the County's work of advancing equity through close partnership and collaboration with County departments and divisions, and develop and sustain countywide principles, policies, practices, and investments that are racially just and produce equitable outcomes.

2

Actively engage county residents, particularly those most vulnerable and marginalized due to structural inequities, along with community organizations, advocates and leaders, and nurture avenues for their meaningful participation in County processes aimed at increasing access to resources and opportunities.

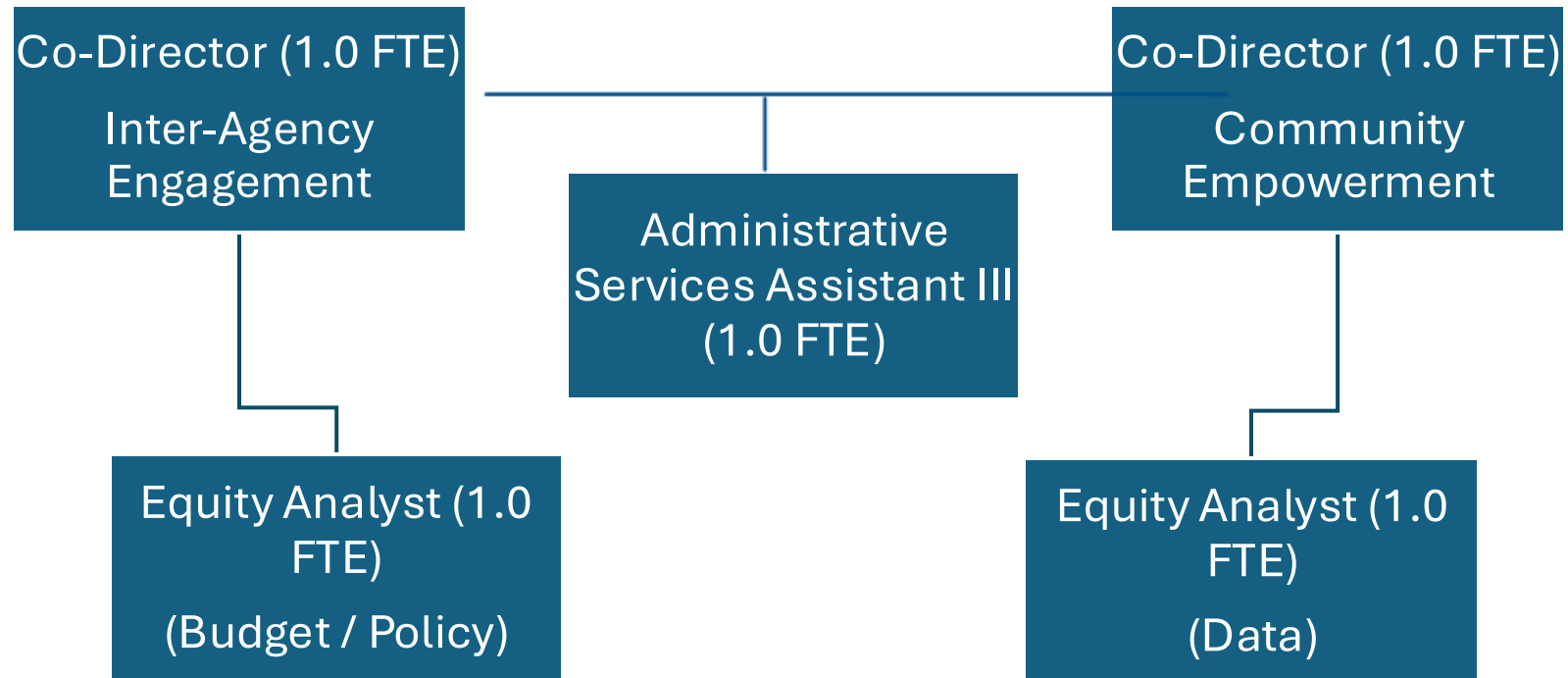
FY 26-27 Goals

-  Establish a strong foundation for the Federal D. Glover Community Wellness Network in Contra Costa County
-  Advance equitable policy, data and budget practices through engagement with county and community partners.
-  Grow ORESJ capacity by developing infrastructure to stabilize and sustain office priorities
-  Enhance communications to promote awareness of the office's mission and engagement around the current priorities
-  Foster and strengthen sustainable systems within the county and leverage collaborative networks.

Organization Chart



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Budget Considerations and Context



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- Federal budget cuts and policy mandates create devastating impact on most vulnerable county residents
- Balancing the FY 26-27 County recommended budget required significant use of one-time funds*
- Federal restrictions and policy shifts on "DEI" threaten equity-initiatives and work
- ORESJ is fully funded through Measure X, which has slow annual growth

*County Budget Hearings, April 27th and 28th

FY 26-27 Recommended Budget*

Source	Funding	% of Total
Salaries & Benefits**	\$1,242,102	93%
Services & Supplies	\$88,594	7%
Other Charges	\$0	0%
Fixed Assets	\$0	0%
Total Annual Budget		\$1,330,696

FY 26-27 One-time carryforward funding: ~\$1.73M

*FY 26-27 Budget Adoption by Board of Supervisors is May 19, 2026

**Personnel costs increased by 14% from FY 25-26 to FY 26-27 due to COLAs, step increases, etc.

Future Budget Implications



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Fiscal Year	*Annual MX Allocation	Actuals	Deficit-spending	**One-Time Fund Balance
FY 2027-2028	\$1,330,696	\$1,495,996	\$165,300	\$1,564,700
FY 2028-2029	\$1,330,696	\$1,694,236	\$363,540	\$1,201,160
FY 2029-2030	\$1,330,696	\$1,920,227	\$589,532	\$611,628
FY 2030-2031	\$1,330,696	\$2,177,859	\$847,163	-\$235,535

*If there is no Measure X COLA or increase in ORESJ annual allocation

**Beginning balance is the FY 26-27 one-time carryforward funding: ~\$1.73M

- Assumes a 14% increase in personnel costs and does not include increases in interdepartmental fees, other countywide departmental costs or operating expenses
- Assumes spending only on salaries/benefits and baseline services and supplies (\$80k), thus no ORESJ partnerships or special projects
- Assumes Board of Supervisors does not reallocate ORESJ one-time funding
- Without an increase in funding, ORESJ's current level of operation is unsustainable. Future growth is prohibitive.

Closing



Community vision for ORESJ remains unrealized



Goal is to open dialogue with Equity Committee



Equity implications: many unaddressed issues



Developing a theory of change and strategic plan