

Race and Equity



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Race and Equity



Description

Established in 2020 by Ordinance through advocacy from then Councilmember Monica Montgomery Steppe, the Department of Race and Equity is a deliberate step toward advancing racial and social equity in the City of San Diego. Through strategic initiatives grounded in best practices, the department will play a pivotal role in visualizing, normalizing, organizing, and operationalizing equity in policies, practices, administrative regulations, programs, and budgetary allocations. In partnership with city departments, the Department of Race and Equity will reduce and eliminate systemic racism, inequity, and barriers to fair and just distribution of resources, access, and opportunity. Led by the City's Chief Race & Equity Officer, the Department will work to advance equity and social justice initiatives that achieve measurable results.

Equity Definition:

Equity occurs with eliminating institutional racism and systemic disparities, providing everyone with equitable access to opportunity and resources to thrive, no matter where they live or how they identify.

Equality Definition:

Equality means each individual, family, neighborhood, or community is given the same resources and opportunities without recognition that each person has different circumstances.

Inclusive Equity Lens:

An Equity Lens is a set of specific questions asked to critically and thoughtfully analyze policies, programs, practices, and budget decisions to achieve equitable outcomes.

Equity Opportunity:

When a disparity is identified in a policy, program, practice, or budget decision, an Equity Opportunity emerges to promote equitable outcomes and inclusive access.

The Department of Race and Equity partners with all City departments to develop and sustain equity-driven strategies. The Department of Race and Equity will intentionally create a culture of inclusivity

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by advancing equitable outcomes; dismantling policies, procedures, and budget decisions that perpetuate inequity and systemic racism.

To achieve this mission, our department has four domains that ground our operations:

Domain 1 - Strategic Planning and Partnerships: The Department of Race and Equity is committed to supporting and working collaboratively with internal and external entities to create a sustainable network of support and synergy towards achieving equitable outcomes that are long term and far reaching.

Domain 2 - Data Driven Practices: In collaboration with academic partners and the Performance & Analytics Department (PandA), the Department of Race & Equity uses insights from behavioral science and research-based evidence to integrate racial equity tools into policymaking, practice, and budget allocations into government decisions.

Domain 3 - Learning and Development: The Department of Race & Equity designs and facilitates expansive training modalities on racial equity and inclusion to empower city employees, departments, and our local government with the relevant tools to build equitable outcomes. Our Learning and Development curriculum contextualizes historic oppression, systemic racism, and implicit and explicit biases within the history of the City of San Diego and the United States more broadly. This suite of educational offerings equips employees and departments with the skills and an equity lens to identify, address, and eliminate disparities. Learning and Development opportunities are innovatively designed with a framework of inclusion and belonging, encompassing a broad range of modalities and various levels of depth, in order to meet the needs of all employees on their own equity journeys.

Domain 4 - Community Engagement: The Department of Race & Equity partners with each City department to cultivate an intentional approach to inclusive engagement by creating a space for community members to contribute their lived experience and ideas to transform local government policies, programs, practices, and budget decisions. DRE manages a robust reinvestment portfolio to provide fiscal resources to individuals and organizations doing intentional work on the ground aimed at producing equitable outcomes.

These four domains are both distinct and interconnected. Throughout all aspects of our department's work, we apply all four domains because they are necessary and interwoven, permeating every aspect of our work. Each domain revolves around executing the following action steps:

1. Each department operationalize equity within individualized Tactical Equity Plan.
2. Each department will utilize an Equity Lens to drive our Budget Equity process.
3. Each department will focus on implementation to guide our approach to completing objectives and identified goals.
4. Each department will monitor progress.
5. Each department will continually optimize impact through eliminating racial disparities.

The mission is:

The Department of Race and Equity will address all forms of disparities experienced by individuals in San Diego. The Department will intentionally create a culture of inclusivity by advancing equitable outcomes; dismantling policies, procedures, and budget decisions that perpetuate inequity and systemic racism.

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Goals and Objectives

Goal 1: *Support City departments with equity-centered practices to inform departmental and Citywide policies, practices, programs, and budgetary decisions.*

- Tactical Equity Plan - Work with City departments to implement an action plan to achieve racial equity in City operations and public programs
- Equity Centered Coaching - Facilitate monthly sessions between DRE and department Equity Teams to manage Tactical Equity Plan (TEP) and execute DRE deliverables outside of TEP
- Equity Lens Toolkits - Continuously apply an equity lens toolkit to evaluate policies, practices, and programs
- Internal Engagement - Create a direct pipeline for City staff outside of Equity Teams to engage with DRE and learn about CoSD race and equity initiatives
- Strategic Department Partnership - Develop and launch key projects with fellow departments

Goal 2: *Engage with local community as well as regional and national organizations, governments, and practitioners to showcase and maximize our collective impact working towards equity and anti-racism*

- External Engagement - Create interactive and passive opportunities for the public to directly engage with DRE staff, updates and resources
- Government Partnerships - Cultivate partnerships with city, state and federal government offices/departments of race and equity
- Non-Government Partnerships - Cultivate partnerships with individuals, practitioners and organizations that are focused on anti-racism and equity
- Academic Partnerships - Cultivate and sustain partnerships with academic institutions to evaluate learning and development offerings

Goal 3: *Leverage locally and nationally recognized research and data-driven practices to support the City's progress toward delivering equitable outcomes*

- Data Use Agreement - Contract with Academic Partners to evaluate impact of DRE initiatives while preserving privacy of City employees
- Equity Indicator Report - Publish comprehensive analysis of the City's racial disparities across select indicators to inform data-driven decision making
- Data Dashboards - Inputs and outcomes of DRE initiatives tracked and published data onto department website so stakeholders can see the impact of internal and external initiatives. Updated on quarterly basis.
- Randomized Control Trials - Evaluate citywide trainings via RCTs to inform best practices and promote equitable outcomes.
- Employee Survey Data Integrity - Update and standardize survey creation, deployment and review processes to eliminate influence of flawed results on decision-making

Goal 4: *Design and facilitate educational offerings on racial equity, inclusion, and anti-racism to equip city employees, departments, and our local government with the relevant tools to build equitable outcomes*

- Citywide Trainings - Develop a menu of virtual and in-person race and equity trainings accessible to all City employees and evaluated by Academic Partners
- Leadership Trainings - Develop a menu of race and equity offerings specifically designed for City employees who are supervisors or in leadership positions

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- Equity Lens Toolkit Trainings - Design and facilitate training sessions to accompany published Equity Lens Toolkits and support City departments to implement protocols into their operations
- Tactical Equity Plan (TEP) Training - Design and facilitate training sessions for City departments to implement an action plan to achieve racial equity in City operations and public programs

Goal 5: *Provide funding and programming opportunities to address complex disparities and reduce the disproportionate impacts of systemic racism on structurally excluded communities*

Budget Equity Impact Statement

Equity Highlights
<p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none">• Partnered with the Department of Transportation to introduce Equity Factors into the 2024 Pavement Assessment.• Designed and facilitated Race and Equity Academy training for City employees, which is an in-person, day-long training offering.• Onboarded 7 interns through the Employ and Empower Internship Program. A key project completed within department Learning & Development domain includes conducting research used for the Race and Equity Academy curriculum, helping create a historic timeline of institutional racism, implicit and explicit bias, inequity, and injustice that are embedded in structures of government.
Budget Equity Lens Summary
<p>Ongoing Operations</p> <p><i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i></p> <p>Yes</p> <p>Equitable Evaluation: We partnered with the People Lab from the Harvard Kennedy School because we recognized the need for rigorous evaluation of our operations. This collaboration allowed us to enhance the inclusivity of our Citywide Employee Sentiment Survey. We gathered more comprehensive and representative data, ensuring that the voices and experiences of all city staff are heard and considered in our efforts to promote belonging as each employee promotes equitable outcomes to meet the unique needs within each neighborhood.</p>
<p>Budget Adjustment(s)</p> <p><i>Do the Budget Adjustments address a disparity?</i></p> <p>N/A</p>

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Learning and Development - In-person Offerings	Percentage of employees that participate in at least one in-person DRE offering	9%	3%	10%
Learning and Development - Virtual Offerings	Percentage of employees that participate in at least one virtual DRE offering	N/A	N/A	15%
Strategic Planning - Equity-Centered Coaching Sessions	Percentage of departments with at least 10 hours of Equity-Centered Coaching sessions.	90%	30%	100%
Social Equity and Investment Fund - Organizations Awarded	Dollars of social equity and investment funds awarded to community-based organizations and SEED Program	N/A	N/A	\$3,382,389
Social Equity and Investment Fund - Clients Served	Number of clients served through the social equity and investment funds awarded to community-based organizations	N/A	N/A	N/A

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	7.00	7.00	8.50	1.50
Personnel Expenditures	\$ 600,307	\$ 1,283,559	\$ 1,413,370	\$ 129,811
Non-Personnel Expenditures	187,385	1,787,010	3,371,054	1,584,044
Total Department Expenditures	\$ 787,692	\$ 3,070,569	\$ 4,784,424	\$ 1,713,855
Total Department Revenue	\$ 50,804	\$ -	\$ 59,542	\$ 59,542

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Race & Equity	\$ 787,692	\$ 1,570,569	\$ 1,699,024	\$ 128,455
Total	\$ 787,692	\$ 1,570,569	\$ 1,699,024	\$ 128,455

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Race & Equity	7.00	7.00	8.50	1.50
Total	7.00	7.00	8.50	1.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of Cannabis Social Equity Program Transfer of 1.00 Program Coordinator, 1.00 Community Development Specialist 4, and 1.00 Senior Management Analyst from the Development Services Department to the Department of Race and Equity associated with the Cannabis Social Equity Program.	3.00	\$ 418,661	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	70,270	-
Employ and Empower Program Support Addition of 1.50 Student Intern-Hourly and associated revenue to support the Employ and Empower Program.	1.50	59,541	59,542
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	18,326	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	11,729	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Operational Efficiency Reduction Reduction of non-personnel expenditures associated with grants for community-based organizations.	0.00	(31,411)	-
Reduction of Cannabis Social Equity Program Reduction of 1.00 Program Coordinator, 1.00 Community Development Specialist 4, and 1.00 Senior Management Analyst associated with the Cannabis Social Equity Program.	(3.00)	(418,661)	-
Total	1.50	\$ 128,455	\$ 59,542

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 463,368	\$ 999,424	\$ 1,125,530	\$ 126,106
Fringe Benefits	136,940	284,135	287,840	3,705
PERSONNEL SUBTOTAL	600,307	1,283,559	1,413,370	129,811
NON-PERSONNEL				
Supplies	\$ 3,347	\$ 16,000	\$ 13,500	(2,500)
Contracts & Services	143,487	245,836	208,001	(37,835)
<i>External Contracts & Services</i>	<i>129,394</i>	<i>224,714</i>	<i>181,003</i>	<i>(43,711)</i>
<i>Internal Contracts & Services</i>	<i>14,093</i>	<i>21,122</i>	<i>26,998</i>	<i>5,876</i>
Information Technology	35,905	19,674	49,600	29,926
Energy and Utilities	1,046	1,900	10,953	9,053
Other	3,600	3,600	3,600	-
NON-PERSONNEL SUBTOTAL	187,385	287,010	285,654	(1,356)
Total	\$ 787,692	\$ 1,570,569	\$ 1,699,024	\$ 128,455

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ -	\$ -	\$ 59,542	\$ 59,542
Other Revenue	3	-	-	-
Total	\$ 3	\$ -	\$ 59,542	\$ 59,542

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	1.00	\$ 96,395 - 365,173	\$ 227,640
90001073	Management Intern - Hourly	0.00	0.00	1.00	36,814 - 45,925	36,814
20001234	Program Coordinator	2.00	2.00	2.00	36,814 - 214,004	249,691
20001222	Program Manager	4.00	4.00	4.00	72,886 - 268,057	592,978
90001146	Student Intern - Hourly	0.00	0.00	0.50	36,814 - 39,283	18,407
FTE, Salaries, and Wages Subtotal		7.00	7.00	8.50		\$ 1,125,530

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
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Fringe Benefits

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	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Flexible Benefits	\$ 36,631	\$ 67,100	\$ 64,000	\$ (3,100)
Insurance	1,320	-	-	-
Long-Term Disability	2,363	3,527	4,076	549
Medicare	6,708	14,493	16,319	1,826
Other Post-Employment Benefits	18,112	39,823	28,966	(10,857)
Retiree Medical Trust	1,158	2,497	2,677	180
Retirement 401 Plan	4,576	9,995	10,700	705
Retirement ADC	58,529	133,023	142,780	9,757
Risk Management Administration	4,500	9,009	9,702	693
Supplemental Pension Savings Plan	-	-	2,071	2,071
Unemployment Insurance	602	1,139	1,161	22
Workers' Compensation	2,440	3,529	5,388	1,859
Fringe Benefits Subtotal	\$ 136,940	\$ 284,135	\$ 287,840	\$ 3,705
Total Personnel Expenditures		\$ 1,413,370		

Community Equity Fund (CEF)

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Race & Equity	\$ -	\$ 1,500,000	\$ 3,085,400	\$ 1,585,400
Total	\$ -	\$ 1,500,000	\$ 3,085,400	\$ 1,585,400

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to San Diego Housing Commission	0.00	\$ 3,085,400	\$ -
Addition of one-time non-personnel expenditures to provide direct housing and rental assistance to support City residents impacted by the floods.			
Reduction of Community Equity Fund	0.00	(1,500,000)	-
Reduction of non-personnel expenditures associated with grants for community-based organizations.			
Total	0.00	\$ 1,585,400	\$ -

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Contracts & Services	\$ -	\$ 1,500,000	\$ -	(1,500,000)
<i>External Contracts & Services</i>	-	1,500,000	-	(1,500,000)
Transfers Out	-	-	3,085,400	3,085,400
NON-PERSONNEL SUBTOTAL	-	1,500,000	3,085,400	1,585,400
Total	\$ -	\$ 1,500,000	\$ 3,085,400	\$ 1,585,400

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Rev from Money and Prop	\$ 50,800	\$ -	\$ -	-
Total	\$ 50,800	\$ -	\$ -	-

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Revenue and Expense Statement (Non-General Fund)

Community Equity Fund (CEF)	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,034,600	\$ 3,085,400	\$ 3,148,821
TOTAL BALANCE AND RESERVES	\$ 3,034,600	\$ 3,085,400	\$ 3,148,821
REVENUE			
Revenue from Use of Money and Property	\$ 50,800	\$ -	\$ -
TOTAL REVENUE	\$ 50,800	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 3,085,400	\$ 3,085,400	\$ 3,148,821
OPERATING EXPENSE			
Contracts & Services	\$ -	\$ 1,500,000	\$ -
Transfers Out	-	-	3,085,400
TOTAL OPERATING EXPENSE	\$ -	\$ 1,500,000	\$ 3,085,400
TOTAL EXPENSE	\$ -	\$ 1,500,000	\$ 3,085,400
BALANCE	\$ 3,085,400	\$ 1,585,400	\$ 63,421
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 3,085,400	\$ 3,085,400	\$ 3,148,821

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.