

Race and Equity



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Description

Established in Fiscal Year 2021, 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 normalizing, organizing, and operationalizing equity as well as driving reforms in existing 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.

Mission:

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.

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.

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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 will operate based on the primary focus areas:

Learning and Development:

- Design and facilitate trainings on racial equity and inclusion with a curriculum that contextualizes historic oppression, systemic racism, and implicit/explicit biases to provide city departments with tools to build equitable outcomes.

Equity-Centered Coaching (ECC):

- Provide ECC to drive an inquiry-driven approach that leads to action and strategy development by providing support to city departments to execute tailored Tactical Equity Plans in partnership with the Performance & Analytics Department (Panda).

Inclusive Community Engagement:

- The Department of Race and Equity will partner 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, and budget decisions.

Creating Equitable Outcomes:

- The Department of Race and Equity will utilize data to measure the progress of defined equitable goals and strategies.

The Department of Race and Equity is guided by the below goals:

Goal 1: San Diego will be an inclusive employer where city staff are valued, supported, and given the tools to advance race, equity, and social justice.

Goal 2: Host convenings to address internalized racism and anti-Blackness within each of our individual communities that have perpetuated systemic racism.

Goal 3: San Diego will be an anti-racist and inclusive city that integrates equitable outcomes into policies, practices, programs and budgetary decisions to eliminate disparities.

Goal 4: San Diego will be an inclusive government that effectively engages the community to create equitable outcomes.

Goal 5: San Diego will use nationally recognized research and data-driven practices to support the City's progress toward delivering equitable outcomes.

The Department of Race and Equity is currently engaging in a strategic planning process to cultivate community engagement to inform the development of additional goals, strategies, and key performance indicators (KPI). The current KPIs are a work in progress and will be finalized in Fiscal Year 2023. The Department will release developed KPIs to quantify the impact of equity initiatives, policies, administrative regulations, programs, and budget allocations. The KPI targets will be set to track progress towards achieving the Department's objectives.

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Number of Race & Equity Teams across each department ¹	N/A	N/A	N/A	N/A	N/A
Number of Race & Equity Teams trained ¹	N/A	N/A	N/A	N/A	N/A
Number of City Employees trained in the Race and Social Justice Academy ¹	N/A	N/A	N/A	N/A	N/A
Number Organizations funded by the Community Equity Fund (CEF) ¹	N/A	N/A	N/A	N/A	N/A
Number of policies that perpetuate inequity and systemic racism revised, changed, or created. ¹	N/A	N/A	N/A	N/A	N/A
Number of practices that perpetuate inequity and systemic racism revised, changed, or created. ¹	N/A	N/A	N/A	N/A	N/A
Number of administrative regulations programs that perpetuate inequity and systemic racism revised, changed, or created. ¹	N/A	N/A	N/A	N/A	N/A
Amount of budgetary allocations that perpetuate inequity and systemic racism revised, changed, or created. ¹	N/A	N/A	N/A	N/A	N/A
Number of Department Race and Equity Plans ¹	N/A	N/A	N/A	N/A	N/A
Number of Race and Equity strategies ¹	N/A	N/A	N/A	N/A	N/A

1. KPI is a work in progress and will be finalized in Fiscal Year 2023

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Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	3.00	3.00	7.00	4.00
Personnel Expenditures	\$ -	\$ 493,142	\$ 980,702	\$ 487,560
Non-Personnel Expenditures	3,018,946	3,295,390	1,796,890	(1,498,500)
Total Department Expenditures	\$ 3,018,946	\$ 3,788,532	\$ 2,777,592	\$ (1,010,940)
Total Department Revenue	\$ 3,011,050	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Office of Race & Equity	\$ 3,018,946	\$ 788,532	\$ 1,277,592	\$ 489,060
Total	\$ 3,018,946	\$ 788,532	\$ 1,277,592	\$ 489,060

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Office of Race & Equity	3.00	3.00	7.00	4.00
Total	3.00	3.00	7.00	4.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equity Strategy Support Addition of 2.00 Program Coordinators to develop an equity-driven strategy for city departments and administer the Community Equity Fund.	2.00	\$ 318,718	\$ -
Equity Training Support Addition of 2.00 Program Managers to provide technical assistance and trainings to operationalize equity in all city departments.	2.00	211,252	-
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	1,926	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(426)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	(42,410)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Total	4.00 \$	489,060 \$	-

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 401,014	\$ 716,012	\$ 314,998
Fringe Benefits	-	92,128	264,690	172,562
PERSONNEL SUBTOTAL	-	493,142	980,702	487,560
NON-PERSONNEL				
Contracts & Services	\$ 18,946	\$ 290,073	\$ 291,999	\$ 1,926
Information Technology	-	5,317	4,891	(426)
Transfers Out	3,000,000	-	-	-
NON-PERSONNEL SUBTOTAL	3,018,946	295,390	296,890	1,500
Total	\$ 3,018,946 \$	788,532 \$	1,277,592 \$	489,060

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	1.00	\$ 71,693 - 271,584	\$ 196,560
20001234	Program Coordinator	0.00	0.00	2.00	34,070 - 167,127	246,904
20001222	Program Manager	2.00	2.00	4.00	56,929 - 209,339	499,864
	Budgeted Personnel Expenditure Savings					(227,316)
FTE, Salaries, and Wages Subtotal		3.00	3.00	7.00		\$ 716,012

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ 22,800	\$ 53,200	\$ 30,400
Long-Term Disability	-	1,608	3,302	1,694
Medicare	-	5,815	13,678	7,863
Other Post-Employment Benefits	-	18,393	39,823	21,430
Retiree Medical Trust	-	1,003	2,359	1,356
Retirement 401 Plan	-	-	9,434	9,434
Retirement ADC	-	-	130,084	130,084
Risk Management Administration	-	3,183	8,155	4,972
Supplemental Pension Savings Plan	-	36,892	-	(36,892)
Unemployment Insurance	-	585	1,200	615
Workers' Compensation	-	1,849	3,455	1,606
Fringe Benefits Subtotal	\$ - \$	92,128 \$	264,690 \$	172,562
Total Personnel Expenditures			\$ 980,702	

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Community Equity Fund (CEF)

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Office of Race & Equity	\$ -	\$ 3,000,000	\$ 1,500,000	\$ (1,500,000)
Total	\$ -	\$ 3,000,000	\$ 1,500,000	\$ (1,500,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Community Equity Fund Expenditures Reduction of non-personnel expenditures to align with programmatic needs for Fiscal Year 2023.	0.00	\$ (1,500,000)	\$ -
Total	0.00	\$ (1,500,000)	\$ -

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
NON-PERSONNEL				
Contracts & Services	\$ -	\$ 3,000,000	\$ 1,500,000	\$ (1,500,000)
NON-PERSONNEL SUBTOTAL	-	3,000,000	1,500,000	(1,500,000)
Total	\$ -	\$ 3,000,000	\$ 1,500,000	\$ (1,500,000)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Rev from Money and Prop	\$ 11,050	\$ -	\$ -	\$ -
Transfers In	3,000,000	-	-	-
Total	\$ 3,011,050	\$ -	\$ -	\$ -

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Revenue and Expense Statement (Non-General Fund)

Community Equity Fund (CEF)	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ 3,011,050	\$ 3,029,902
TOTAL BALANCE AND RESERVES	\$ -	\$ 3,011,050	\$ 3,029,902
REVENUE			
Revenue from Use of Money and Property	\$ 11,050	\$ -	\$ -
Transfers In	3,000,000	-	-
TOTAL REVENUE	\$ 3,011,050	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 3,011,050	\$ 3,011,050	\$ 3,029,902
OPERATING EXPENSE			
Contracts & Services	\$ -	\$ 3,000,000	\$ 1,500,000
TOTAL OPERATING EXPENSE	\$ -	\$ 3,000,000	\$ 1,500,000
TOTAL EXPENSE	\$ -	\$ 3,000,000	\$ 1,500,000
BALANCE	\$ 3,011,050	\$ 11,050	\$ 1,529,902
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 3,011,050	\$ 3,011,050	\$ 3,029,902

* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.