



Description

In Fiscal Year 2025, the Department of Race & Equity (DRE) has been merged with the Human Resources Department. Race and Equity was established in 2020 via City Ordinance through advocacy from then Councilmember Monica Montgomery Steppe as a deliberate step toward advancing racial and social equity in the City of San Diego. Previously, The department was responsible for providing education and technical support to City staff, local law enforcement, and elected officials in order to recognize and eliminate systemic racism and barriers for the fair and just distribution of resources, access, and opportunity. Through strategic initiatives, the department played a pivotal role in visualizing, normalizing, organizing, and operationalizing equity in policy, procedural, programmatic, and budgetary decisions. The team is comprised of educators, coaches, researchers, and organizers committed to partnering with City departments to embed equity in their operations and measure progress towards achieving equitable outcomes.

The vision is:

A culture of inclusivity that advances equitable outcomes by dismantling policies, procedures, and budget decisions that perpetuate inequity and systemic racism.

The mission is:

Address all forms of disparities experienced by individuals in San Diego.

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 (ECC) - Facilitate monthly sessions between DRE and department Equity Teams to manage Tactical Equity Plan (TEP) and execute DRE deliverables outside of TEP

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- 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: *Collaborate with the Department of Finance and the Performance and Analytics Department to integrate equity factors, questions, and considerations into the budget development and decision-making process.*

- Provide joint training for leadership and analyst staff in City Departments in preparation for the annual budget development cycle.
- 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
- 4. 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

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
- 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

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

- Youth Care & Development Fund (\$1 Mil) - Contract with select non-profit organization(s) to provide structurally excluded adolescents and young adults with education, after-school programs, youth development programs, and access to mental health and trauma-informed care. Funding will prioritize Southeast San Diego and areas located in a Community of Concern with scores between 0 and 60 on the Climate Equity Index.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Facilitated 48 Race & Equity full-day training sessions for 1,100+ City employees, including: - Race & Equity Academy for 380+ commanding officers in the San Diego Police Department - Designing for Equity training in partnership with Department of Finance and Performance and Analytics Department to support departments Tactical Equity Plans and Budget Equity Impact Statements - Implicit Bias trainings for the Personnel Department, with practical next steps in identifying equity opportunities for the City's classified recruiting and hiring processes
- Provided Equity-Centered Coaching to over 25 departments as they incorporated an equity lens into their operations including: revised Tactical Equity Plans, incorporated equity criteria into implementation plans, conducted hiring panels, designed community engagement strategies, etc.
- Partnered with the San Diego Housing Commission on a Flood Recovery Program to address needs of community members impacted by the floods of January 2024. Used the department's Community Equity Fund of over \$3 million dollars to support the Housing Commission's work.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

Goal 4, Objective 1 of the Department of Race and Equity's Tactical Equity Plan is about trainings for City employees. A disparity currently exists in that only around 8% of City employees have engaged in at least one Race & Equity training. To mitigate the impacts of this disparity, the Department of Race and Equity is implementing a multi-pronged approach to training that offers employees multiple learning pathways that equip them to provide equity in programming, services, and operations. One example: through equity-centered coaching, departments have communicated that it can be challenging for certain field employees to attend full-day trainings. To mitigate the impacts of this disparity, we are partnering with several departments to pilot half-day training sessions, to be responsive to the needs of our departments. We are also identifying and implementing ways to integrate equity topics and tools into other Citywide trainings, such as partnering with the Human Resources department for New Employee Orientation.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

The impact of this year's budget adjustments fall under Tactical Equity Plan Goals 1 (Equity-Centered Coaching), 2 (Strategic Partnerships), and 3 (Learning and Development). The reduction of a Program Coordinator position will limit the Department's capacity to facilitate training and coaching opportunities that equip City departments and staff to deliver equitable services, programs, access, infrastructure, and policies within their operations. The reduction of funding for professional and

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technical services will eliminate the Department's ability to invest in community partnerships and community facilitators, as well as to contribute to a regional, stakeholder-based Equity Summit. Finally, reductions to our budget for training supplies and printing needs will impact the Department's ability to provide engaging, responsive, hands-on trainings.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	7.00	8.50	0.00	(8.50)
Personnel Expenditures	\$ 1,261,715	\$ 1,413,370	\$ -	(1,413,370)
Non-Personnel Expenditures	78,755	3,371,054	-	(3,371,054)
Total Department Expenditures	\$ 1,340,470	\$ 4,784,424	\$ -	(4,784,424)
Total Department Revenue	\$ 133,323	\$ 59,542	\$ -	(59,542)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Race & Equity	\$ 1,340,470	\$ 1,699,024	\$ -	(1,699,024)
Total	\$ 1,340,470	\$ 1,699,024	\$ -	(1,699,024)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Race & Equity	7.00	8.50	0.00	(8.50)
Total	7.00	8.50	0.00	(8.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 88,757	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	(23,421)	-
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.			
Support for Information Technology	0.00	(36,800)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Non-Standard Hour Personnel Funding	(1.50)	(59,541)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Reduction of Department Director	(1.00)	(298,146)	-
Reduction of 1.00 Department Director due to the restructure of the Department of Race and Equity.			
Reduction of Program Coordinator	(1.00)	(365,749)	-
Reduction of 1.00 Program Coordinator which supports City departments with equity coaching.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of the Department of Race and Equity	(5.00)	(1,004,124)	-
Transfer of 5.00 FTE Positions and non-personnel expenditures from the Department of Race and Equity to Human Resources Department.			
One-Time Additions and Annualizations	0.00	-	(59,542)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	(8.50)	\$ (1,699,024)	\$ (59,542)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 994,296	\$ 1,125,530	\$ -	\$ (1,125,530)
Fringe Benefits	267,419	287,840	-	(287,840)
PERSONNEL SUBTOTAL	1,261,715	1,413,370	-	(1,413,370)
NON-PERSONNEL				
Supplies	\$ 9,726	\$ 13,500	\$ -	\$ (13,500)
Contracts & Services	47,346	208,001	-	(208,001)
<i>External Contracts & Services</i>	<i>25,284</i>	<i>181,003</i>	<i>-</i>	<i>(181,003)</i>
<i>Internal Contracts & Services</i>	<i>22,061</i>	<i>26,998</i>	<i>-</i>	<i>(26,998)</i>
Information Technology	13,885	49,600	-	(49,600)
Energy and Utilities	4,197	10,953	-	(10,953)
Other	3,600	3,600	-	(3,600)
NON-PERSONNEL SUBTOTAL	78,755	285,654	-	(285,654)
Total	\$ 1,340,470	\$ 1,699,024	\$ -	\$ (1,699,024)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 28,208	\$ 59,542	\$ -	\$ (59,542)
Other Revenue	15,258	-	-	-
Total	\$ 43,466	\$ 59,542	\$ -	\$ (59,542)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	1.00	1.00	0.00	\$ 98,302 - 372,372	\$ -
90001073	Management Intern	0.00	1.00	0.00	38,548 - 49,686	-
20001234	Program Coordinator	2.00	2.00	0.00	36,364 - 218,225	-
20001222	Program Manager	4.00	4.00	0.00	78,886 - 290,057	-
90001146	Student Intern	0.00	0.50	0.00	35,880 - 42,522	-
FTE, Salaries, and Wages Subtotal		7.00	8.50	0.00	\$	-

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	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Flexible Benefits	\$ 56,903	\$ 64,000	\$ -	(64,000)
Insurance	1,421	-	-	-
Long-Term Disability	4,099	4,076	-	(4,076)
Medicare	14,328	16,319	-	(16,319)
Other Post-Employment Benefits	30,434	28,966	-	(28,966)
Retiree Medical Trust	2,397	2,677	-	(2,677)
Retirement 401 Plan	9,224	10,700	-	(10,700)
Retirement ADC	130,763	142,780	-	(142,780)
Risk Management Administration	9,027	9,702	-	(9,702)
Supplemental Pension Savings Plan	986	2,071	-	(2,071)
Unemployment Insurance	1,122	1,161	-	(1,161)
Workers' Compensation	6,716	5,388	-	(5,388)
Fringe Benefits Subtotal	\$ 267,419	\$ 287,840	\$ -	(287,840)
Total Personnel Expenditures		\$ -		

Community Equity Fund (CEF)*

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Race & Equity	\$ -	\$ 3,085,400	\$ -	(3,085,400)
Total	\$ -	\$ 3,085,400	\$ -	(3,085,400)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (3,085,400)	\$ -
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ (3,085,400)	\$ -

*Beginning in Fiscal Year 2026, the Community Equity Fund (CEF) was restructured from Race and Equity to the Human Resources Department. The Revenue and Expense Statement has been moved to the Human Resources Department budget page.

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Transfers Out	\$ -	\$ 3,085,400	\$ -	(3,085,400)
NON-PERSONNEL SUBTOTAL	-	3,085,400	-	(3,085,400)
Total	\$ -	\$ 3,085,400	\$ -	(3,085,400)

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Rev from Money and Prop	\$ 89,857	\$ -	\$ -	-
Total	\$ 89,857	\$ -	\$ -	-