

Office of Race and Equity



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Description

The City of San Diego must strive to dismantle systemic barriers to fair and just distribution of resources and opportunity. Starting with issues of race, gender, and disability, the Office of Race & Equity will evaluate and reform City policies that perpetuate systemic racism, inequity and inequality. The Office aims to internalize and operationalize race equity in all City operations, policies and procedures through meaningful engagement and collaboration with City staff, communities of color, low- and moderate-income communities and other disenfranchised groups. Through strategic initiatives grounded in best practices, the Office will create new policies and drive reforms in existing policies, procedures, and practices in City services.

The Office of Race and Equity is newly formed in the Fiscal Year 2021 Adopted Budget. In early Fiscal Year 2021, the Office will develop a tactical plan that defines the vision, mission, goals, and objectives of the department. Additionally, key performance indicators (KPI) will be developed to quantify the impact of equity initiatives, and KPI targets will be set to track progress toward achieving the Office's objectives.



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Office of Race and Equity

Department Summary¹

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	3.00	3.00
Personnel Expenditures	\$ -	\$ -	\$ 524,752	\$ 524,752
Non-Personnel Expenditures	-	-	6,300,000	6,300,000
Total Department Expenditures	\$ -	\$ -	\$ 6,824,752	\$ 6,824,752
Total Department Revenue	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of Race & Equity	\$ -	\$ -	\$ 3,824,752	\$ 3,824,752
Total	\$ -	\$ -	\$ 3,824,752	\$ 3,824,752

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of Race & Equity	0.00	0.00	3.00	3.00
Total	0.00	0.00	3.00	3.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to the Community Equity Fund Addition of non-personnel expenditures for the transfer to the Community Equity Fund.	0.00	\$ 3,000,000	\$ -
New Office of Race & Equity Addition of 3.00 FTE positions and associated non-personnel expenditures to establish the Office of Race & Equity.	3.00	824,752	-
Total	3.00	\$ 3,824,752	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 415,018	\$ 415,018
Fringe Benefits	-	-	109,734	109,734
PERSONNEL SUBTOTAL	-	-	524,752	524,752
NON-PERSONNEL				
Contracts	\$ -	\$ -	\$ 300,000	\$ 300,000

¹ In the Fiscal Year 2021 Adopted Budget the Office of Race and Equity and the Community and Equity Fund were created. Prior year budget and actuals do not exist for this new Office.

Office of Race and Equity

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Transfers Out	-	-	3,000,000	3,000,000
NON-PERSONNEL SUBTOTAL	-	-	3,300,000	3,300,000
Total	\$ -	\$ -	\$ 3,824,752	\$ 3,824,752

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	0.00	0.00	1.00	\$ 63,127 - 239,144	\$ 165,220
20001222	Program Manager	0.00	0.00	2.00	50,128 - 184,332	249,798
FTE, Salaries, and Wages Subtotal		0.00	0.00	3.00		\$ 415,018

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ -	\$ 39,534	\$ 39,534
Long-Term Disability	-	-	1,439	1,439
Medicare	-	-	6,018	6,018
Other Post-Employment Benefits	-	-	18,879	18,879
Retiree Medical Trust	-	-	1,037	1,037
Risk Management Administration	-	-	3,177	3,177
Supplemental Pension Savings Plan	-	-	38,182	38,182
Unemployment Insurance	-	-	638	638
Workers' Compensation	-	-	830	830
Fringe Benefits Subtotal	\$ -	\$ -	\$ 109,734	\$ 109,734
Total Personnel Expenditures			\$ 524,752	

Community Equity Fund (CEF)

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of Race & Equity	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Equity Fund	0.00	\$ 3,000,000	\$ 3,000,000
Addition of non-personnel expenditures associated with investing in underserved communities.			
Total	0.00	\$ 3,000,000	\$ 3,000,000

Office of Race and Equity

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
NON-PERSONNEL				
Contracts	\$ -	\$ -	3,000,000	\$ 3,000,000
NON-PERSONNEL SUBTOTAL	-	-	3,000,000	3,000,000
Total	\$ -	\$ -	3,000,000	\$ 3,000,000

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Transfers In	\$ -	\$ -	3,000,000	\$ 3,000,000
Total	\$ -	\$ -	3,000,000	\$ 3,000,000

Office of Race and Equity

Revenue and Expense Statement (Non-General Fund)

Community Equity Fund (CEF)	FY2019 Actual	FY2020 Budget	FY2021 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year*	\$ -	\$ -	-
TOTAL BALANCE AND RESERVES	\$ -	\$ -	-
REVENUE			
Transfers In	\$ -	\$ -	3,000,000
TOTAL REVENUE	\$ -	\$ -	3,000,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ -	3,000,000
OPERATING EXPENSE			
Contracts	\$ -	\$ -	3,000,000
TOTAL OPERATING EXPENSE	\$ -	\$ -	3,000,000
TOTAL EXPENSE	\$ -	\$ -	3,000,000
BALANCE	\$ -	\$ -	-
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ -	3,000,000

* The COVID-19 Rent Relief Fund is a newly created fund in Fiscal Year 2021. As a result, no prior year data or Fiscal Year 2021 beginning fund balance is available.