

# **Office of Race and Equity**



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### Description

Established in the Fiscal Year 2021 Adopted Budget, the Office of Race & 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 ensuring equity, creating new policies, and driving reforms in existing policies, procedures, and practices in City employment, City services, and City culture. The Office of Race & Equity is responsible for providing education and technical support to City staff, local law enforcement, and elected officials, and implementing programs and policies in order to sustainably reduce and eliminate systemic racism and barriers to fair and just distribution of resources, access, and opportunity. Led by the City's Chief of Race & Equity, the department will work to advance equity and social justice initiatives that achieve measurable results.

The Office of Race & Equity will achieve the City of San Diego's goals of:

- # Ending racial disparities within City government by advancing fairness in hiring and promotions, promoting greater opportunities and inclusion in City contracting, and providing City services equitably to all City residents.
- # Bolstering racial and social justice practices in the City's outreach programs and civic engagement approach to improve access to City government.
- # Prioritizing health and economic success for communities of color and low- to moderate-income communities.

In Fiscal Year 2022, 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 towards achieving the Office's objectives.

# Office of Race and Equity

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	3.00	3.00	0.00
Personnel Expenditures	\$ -	\$ 524,752	\$ 493,142	\$ (31,610)
Non-Personnel Expenditures	-	6,300,000	3,295,390	(3,004,610)
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 6,824,752</b>	<b>\$ 3,788,532</b>	<b>\$ (3,036,220)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ (3,000,000)</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Office of Race & Equity	\$ -	\$ 3,824,752	\$ 788,532	\$ (3,036,220)
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,824,752</b>	<b>\$ 788,532</b>	<b>\$ (3,036,220)</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Office of Race & Equity	0.00	3.00	3.00	0.00
<b>Total</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	\$ 5,317	\$ -
<b>Non-Discretionary Adjustment</b> 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	3,063	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(12,990)	-
<b>Salary and Benefit Adjustments</b> 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	(31,610)	-

# Office of Race and Equity

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	0.00	(3,000,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
<b>Total</b>	<b>0.00 \$</b>	<b>(3,036,220) \$</b>	<b>-</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 415,018	\$ 401,014	(14,004)
Fringe Benefits	-	109,734	92,128	(17,606)
<b>PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>524,752</b>	<b>493,142</b>	<b>(31,610)</b>
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 300,000	\$ 290,073	(9,927)
Information Technology	-	-	5,317	5,317
Transfers Out	-	3,000,000	-	(3,000,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>3,300,000</b>	<b>295,390</b>	<b>(3,004,610)</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,824,752</b>	<b>\$ 788,532</b>	<b>(3,036,220)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001101	Department Director	0.00	1.00	1.00	\$ 65,653 - 248,703	\$ 157,178
20001222	Program Manager	0.00	2.00	2.00	52,133 - 191,703	243,836
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>3.00</b>	<b>3.00</b>		<b>\$ 401,014</b>

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Flexible Benefits	\$ -	\$ 39,534	\$ 22,800	(16,734)
Long-Term Disability	-	1,439	1,608	169
Medicare	-	6,018	5,815	(203)
Other Post-Employment Benefits	-	18,879	18,393	(486)
Retiree Medical Trust	-	1,037	1,003	(34)
Risk Management Administration	-	3,177	3,183	6
Supplemental Pension Savings Plan	-	38,182	36,892	(1,290)
Unemployment Insurance	-	638	585	(53)
Workers' Compensation	-	830	1,849	1,019
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ 109,734</b>	<b>\$ 92,128</b>	<b>(17,606)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 493,142</b>	

# Office of Race and Equity

## Community Equity Fund (CEF)

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Office of Race & Equity	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	\$ -	\$ (3,000,000)
<b>Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (3,000,000)</b>

### Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>NON-PERSONNEL</b>				
Contracts	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
<b>NON-PERSONNEL SUBTOTAL</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>

### Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Transfers In	\$ -	\$ 3,000,000	\$ -	\$ (3,000,000)
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ (3,000,000)</b>

# Office of Race and Equity

## Revenue and Expense Statement (Non-General Fund)

Community Equity Fund (CEF)	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ -	3,000,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,000,000</b>
REVENUE			
Transfers In	\$ -	3,000,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>3,000,000</b>	<b>\$ -</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ -</b>	<b>3,000,000</b>	<b>\$ 3,000,000</b>
OPERATING EXPENSE			
Contracts	\$ -	3,000,000	\$ 3,000,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ -</b>	<b>3,000,000</b>	<b>\$ 3,000,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ -</b>	<b>3,000,000</b>	<b>\$ 3,000,000</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ -</b>	<b>3,000,000</b>	<b>\$ 3,000,000</b>

\* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

\*\* Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

\*\*\* The Community Equity Fund (CEF) is a newly created fund in Fiscal Year 2022. As a result, no prior year data or Fiscal Year 2022 beginning fund balance is available.