

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. 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.

Office of Race and Equity

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	3.00	3.00	0.00
Personnel Expenditures	\$ -	\$ 524,752	\$ 476,283	(48,469)
Non-Personnel Expenditures	-	6,300,000	3,295,390	(3,004,610)
Total Department Expenditures	\$ -	\$ 6,824,752	\$ 3,771,673	(3,053,079)
Total Department Revenue	\$ -	\$ 3,000,000	\$ -	(3,000,000)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Race & Equity	\$ -	\$ 3,824,752	\$ 771,673	(3,053,079)
Total	\$ -	\$ 3,824,752	\$ 771,673	(3,053,079)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Race & Equity	0.00	3.00	3.00	0.00
Total	0.00	3.00	3.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	\$ 5,317	-
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	3,063	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(12,990)	-
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	(48,469)	-

Office of Race and Equity

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	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.			
Total	0.00 \$	(3,053,079) \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 415,018	\$ 385,591	(29,427)
Fringe Benefits	-	109,734	90,692	(19,042)
PERSONNEL SUBTOTAL	-	524,752	476,283	(48,469)
NON-PERSONNEL				
Contracts	\$ -	\$ 300,000	\$ 290,073	(9,927)
Information Technology	-	-	5,317	5,317
Transfers Out	-	3,000,000	-	(3,000,000)
NON-PERSONNEL SUBTOTAL	-	3,300,000	295,390	(3,004,610)
Total	\$ -	\$ 3,824,752	\$ 771,673	(3,053,079)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001101	Department Director	0.00	1.00	1.00	\$ 63,128 - 239,138	\$ 151,133
20001222	Program Manager	0.00	2.00	2.00	50,128 - 184,330	234,458
FTE, Salaries, and Wages Subtotal		0.00	3.00	3.00		\$ 385,591

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ 39,534	\$ 22,800	(16,734)
Long-Term Disability	-	1,439	1,615	176
Medicare	-	6,018	5,591	(427)
Other Post-Employment Benefits	-	18,879	18,654	(225)
Retiree Medical Trust	-	1,037	964	(73)
Risk Management Administration	-	3,177	3,231	54
Supplemental Pension Savings Plan	-	38,182	35,474	(2,708)
Unemployment Insurance	-	638	586	(52)
Workers' Compensation	-	830	1,777	947
Fringe Benefits Subtotal	\$ -	\$ 109,734	\$ 90,692	(19,042)
Total Personnel Expenditures			\$ 476,283	

Community Equity Fund (CEF)

Office of Race and Equity

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Race & Equity	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
Total	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations 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)
Total	0.00	\$ -	\$ (3,000,000)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 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

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 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)	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year			3,000,000
Transfers In	\$ -	\$ 3,000,000	\$ -
TOTAL BALANCE AND RESERVES	\$ -	\$ 3,000,000	\$ 3,000,000
OPERATING EXPENSE			
Contracts	\$ -	\$ 3,000,000	\$ 3,000,000
TOTAL OPERATING EXPENSE	\$ -	\$ 3,000,000	\$ 3,000,000
TOTAL EXPENSE	\$ -	\$ 3,000,000	\$ 3,000,000
BALANCE	\$ -	\$ -	\$ -
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ 3,000,000	\$ -

* 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.



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