

COUNTY OF SAN DIEGO BUDGET OVERVIEW



Ebony Shelton
Director Financial Policy and Planning

April 3, 2019

Budget Process Overview

- **Developing the Operational Plan**
 - County Financial Planning and Budgeting Environment
 - Budget Decision Making Phases
- **County Budget**
- **Open Budget Portal**

Core Services

State Programs

- Examples: social service assistance, health programs, foster care, adult protective services

Regional Services

- Examples: detention facilities for youth and adults, criminal prosecution, elections, tax assessment and collection, air quality monitoring, food and restaurant inspections, beach water monitoring

Municipal Services in Non-City Communities

- Examples: law enforcement, libraries, parks, roads, land use zoning



DEVELOPING THE OPERATIONAL PLAN

Planning and Budgeting Environment



Operational Plan

- **The Operational Plan is the resource allocation component of the County's General Management System. It seeks to document and communicate to the public:**
 - How the County plans to use its resources to achieve the goals laid out in the Strategic Plan and provide services to County residents; and
 - The work the County has accomplished in the previous fiscal year.
- **Developed based on recommendations made by the Chief Administrative Officer**

Developed in Accordance with State Law

County Budget Act (Gov Code 29000-29144)

Recommended Budget

- Guidelines for Revisions (i.e. Change Letter)

Adopted Budget

- Hearing and Notice Requirements

Appropriations and Transfers

- Amendments after adoption including vote requirements

Decision Making Phases

Recommended Budget

- Budget Document Available Monday May 6, 2019
- Open Budget Portal Data Updated Monday May 6, 2019

Change Letter

- Revised Recommended Budget

Adopted Budget

- Deliberations and Adoption Tuesday June 25, 2019 at 2pm

Amended Budget

Public Hearings

Public Hearings

- Begin Monday, June 10, 2019 at 9am
- Closes Wednesday, June 19, 2019 at 5pm
- Night hearings Thursday, June 13, 2019 at 5:30pm
- Any requests for increases to the recommended budget must be submitted in writing to the Clerk of the Board by close of hearings Wednesday, June 19, 2019 at 5pm

Concludes with Deliberations and formal adoption

- Tuesday, June 25, 2019 at 2pm

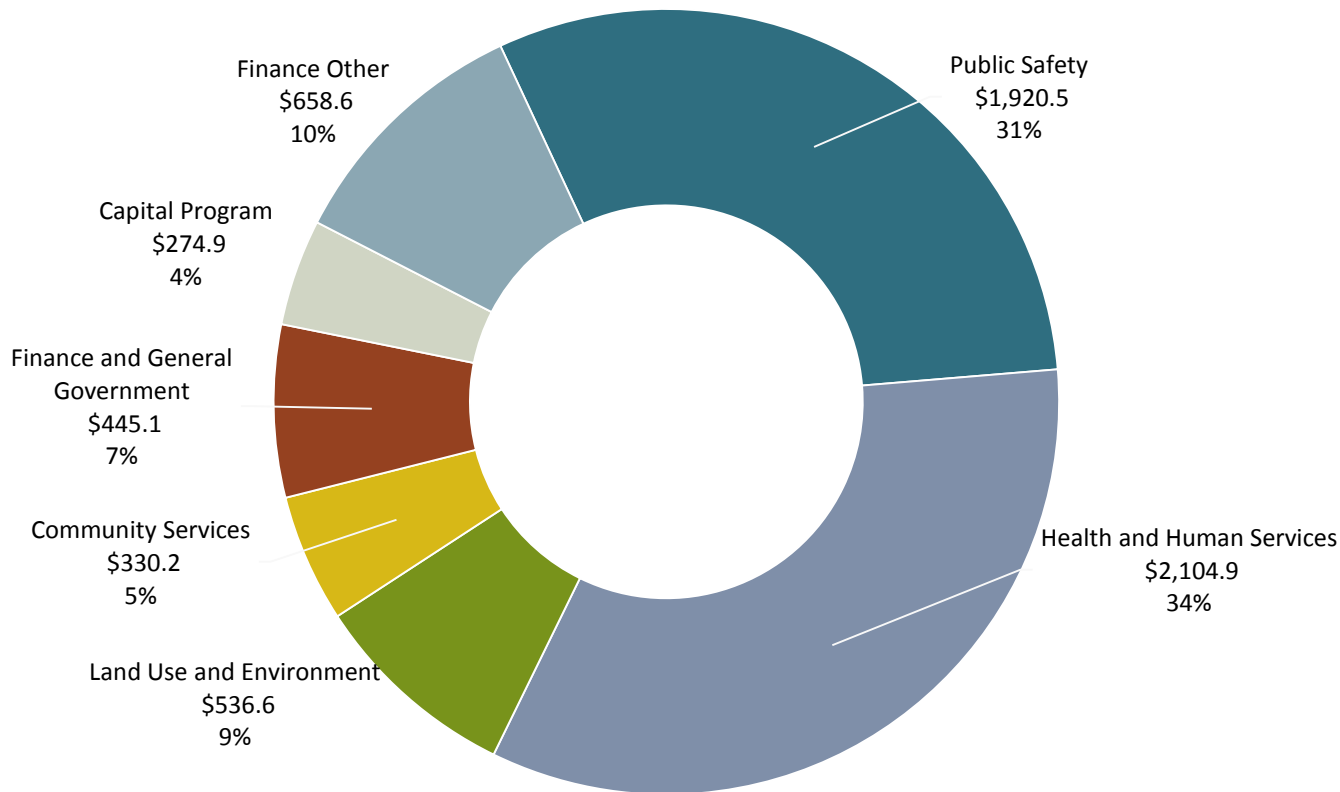


FY 18-19 BUDGET

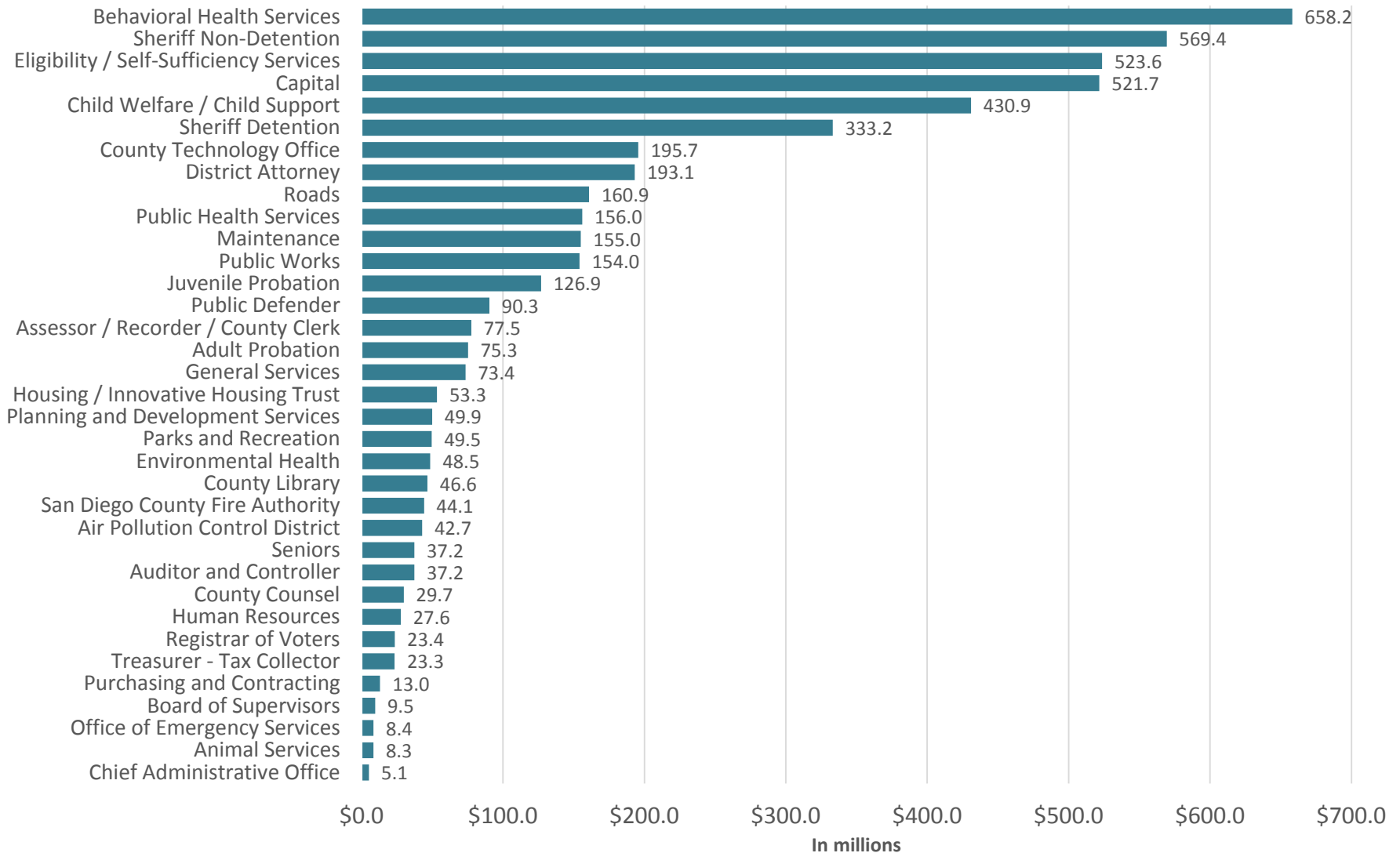
Total Appropriations by Group/Agency

FY18-19 Adopted Budget

All Funds - \$6.27 billion
(in millions)



FY 18-19 Select Program Budgets



Homeless Services Investment of \$225.4 million including \$105.4 million in Rental Assistance based on FY 17-18 spending levels.

Funding Sources

Program Revenue

- Funds Specific Programs
- State and federal funding for entitlement and other mandated programs
- Restricted in use
- Makes up the bulk of County's revenue

General Purpose Revenue

- Funds Most Regional Law Enforcement, and General Government Services
- Primary source of discretionary funding
- Property tax makes up the bulk
- Other sources include unincorporated area sales tax, vehicle license fees, transient occupancy tax, real property transfer tax, and other miscellaneous revenues

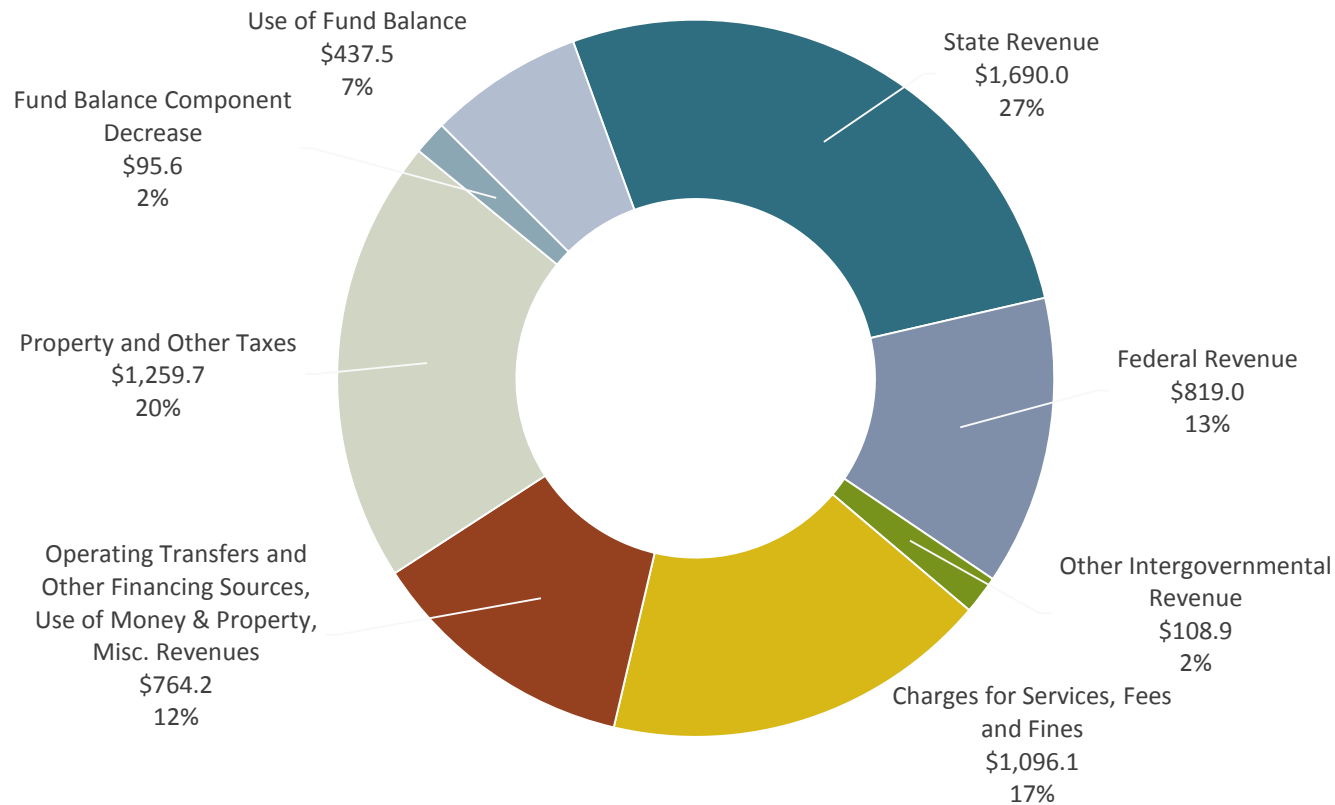
Use of Fund Balance/Fund Bal. Comp. Decrease

- A one-time resource used for one-time expenses and to mitigate unexpected events or requirements. By nature, not suitable to fund ongoing operations.

Budget by Category of Revenue

FY18-19 Adopted Budget

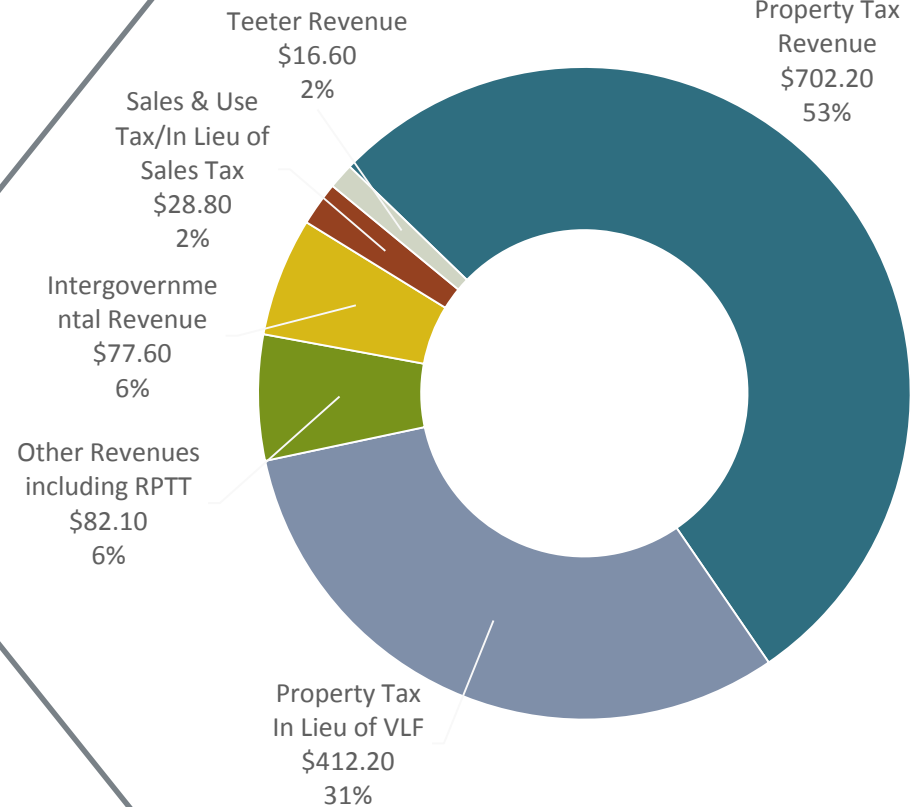
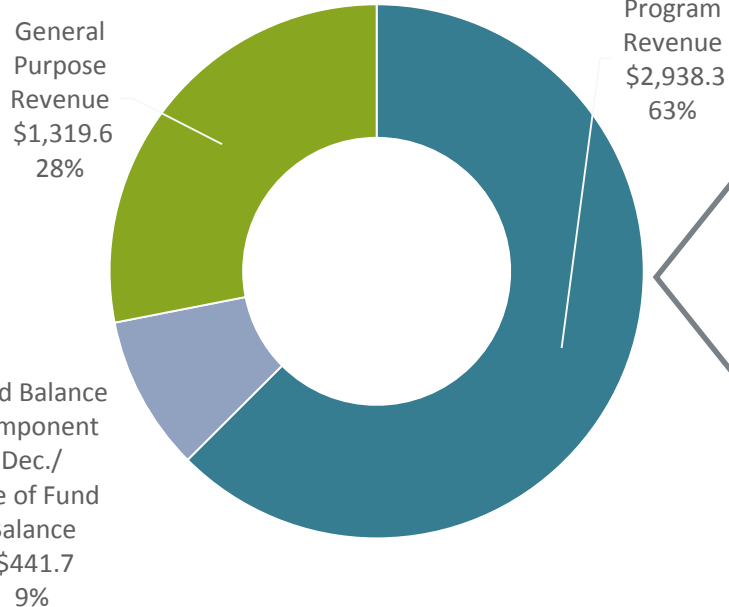
All Funds - \$6.27 billion
(in millions)



General Purpose Revenue

General Purpose Revenue by Source Fiscal Year 2018-19: \$1,319.6 million (in millions)

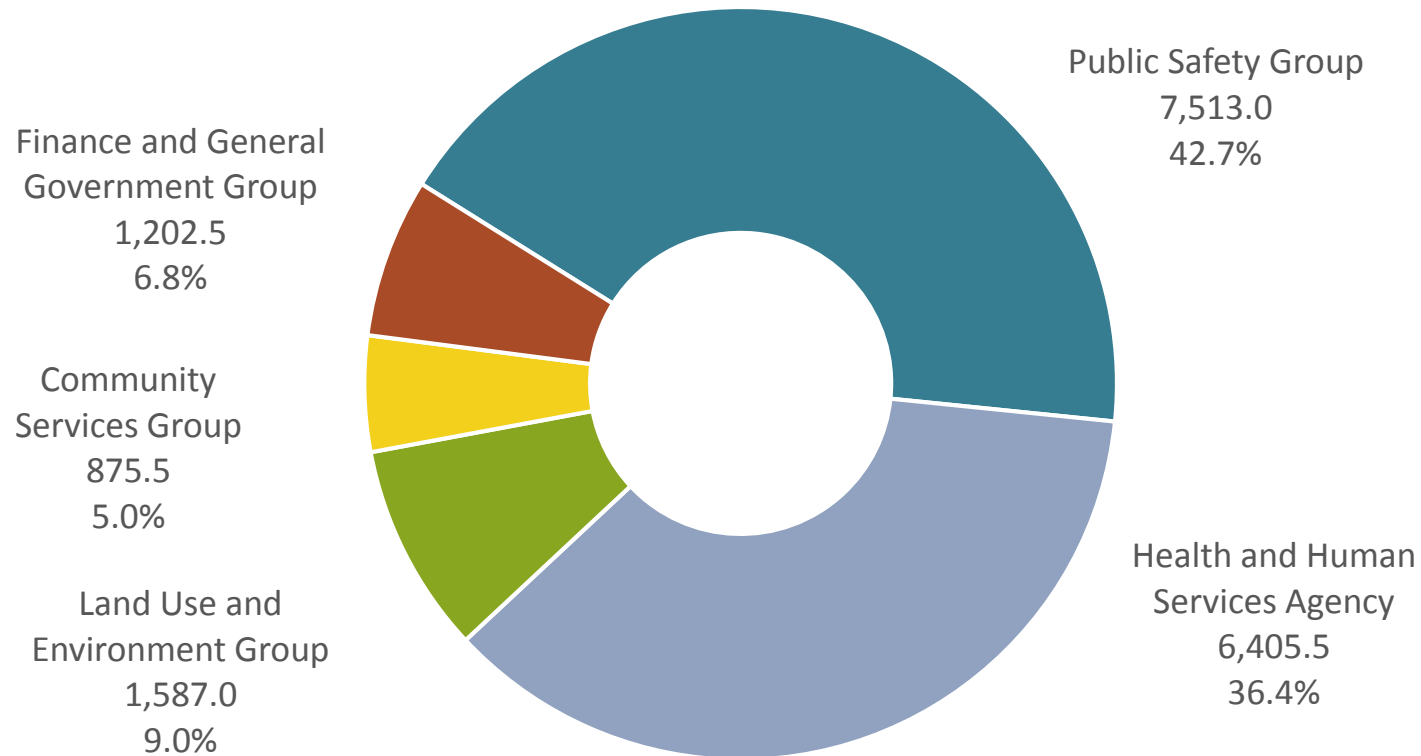
General Fund Financing Sources by Category Fiscal Year 2018-19: \$4.7 billion (in millions)



Total Staffing by Group/Agency

FY18-19 Adopted Budget

17,583.5 Staff Years



http://budget.sandiegocounty.gov

Open Budget San Diego County

Welcome to the County of San Diego's Open Budget website!

The pages and information on this site convey current and historical budget information in a friendly environment so users can increase their own civic engagement and financial literacy.

Start by clicking Revenues, Expenditures or Staffing; explore more content by visiting the About page or reading the Complete Budget.

[Read More](#)

[Common Questions](#)

Operational Plan Summary

Revenues

\$6.27 Billion

Adopted FY2019 Revenues

Explore the various revenues adopted by the County Board of Supervisors and recommended by the Chief Administrative Officer. This includes revenue from taxes, fees, and other charges for services.

[Explore Revenues](#)

Expenditures

\$6.27 Billion

Adopted FY2019 Budget

Explore the various expenditures adopted by the County Board of Supervisors and recommended by the Chief Administrative Officer. This includes expenditures in public safety, health, land use, community services, and finance & general government.

[Explore Expenditures](#)

RELATED CONTENT

Watch The Budget Video



From new libraries to fire stations, combating homelessness and substance abuse, the County of San Diego's Recommended Operational Plan budget for 2018-2020 has been released. Watch a video about the budget.

Download Complete Budget



A comprehensive overview of the CAO's recommended financial plan for the County's operations for the next two fiscal years.

San Diego County Annual Report



Our region is brimming with natural and man-made treasures, while diverse people and organizations drive its success. As careful stewards of public resources, your County government is an important part of that success.

Helping Our Most Vulnerable



People experiencing homelessness, mental illness and substance use disorders are among the most vulnerable in the community. Some residents struggle with all three. The County of San Diego is building a strong foundation to help this population and is making a difference.

PUBLIC SAFETY GROUP *Budget & Service Priorities*



In 2017, the City of San Diego had the **lowest violent crime rate** and the **second lowest property crime rate** among the 10 biggest U.S. cities*

*Source: FBI 2017 Crime in the United States, Table 8, Offenses Known to Law Enforcement by State by City, 2017



Property crime in our region is **at a 38-year low***

*Source: San Diego Association of Government's Criminal Justice Research Division's Thirty-Eight Years of Crime in the San Diego Region: 1980 through 2017.

The San Diego Union-Tribune

San Diego's ranking among 10 biggest U.S. cities

FBI crime statistics for 2017 and crime trends by city.

| Metro area, population (millions) | Violent crime rate | Change from 2016 | Murder rate | Change from 2016 | Property crime rate | Change from 2016 |
|-----------------------------------|--------------------|------------------|-------------|------------------|---------------------|------------------|
| San Diego 1.4 | 3.7 | -0.1 | 2.5 | -1.1 | 18.4 | -1.8 |
| San Jose 1.0 | 4.0 | +0.3 | 3.1 | -1.4 | 24.4 | +0.7 |
| New York 8.6 | 5.4 | -0.4 | 3.4 | -0.5 | 14.5 | -0.1 |
| San Antonio 1.5 | 7.1 | -0.1 | 8.2 | -1.8 | 48.4 | -3.5 |
| Phoenix 1.6 | 7.6 | +0.9 | 9.5 | +0.4 | 36.7 | -0.2 |
| Los Angeles 4.0 | 7.6 | +0.4 | 7.0 | -0.3 | 25.4 | +0.6 |
| Dallas 1.3 | 7.7 | +0.1 | 12.5 | -0.5 | 31.9 | -2.1 |
| Philadelphia 1.6 | 9.5 | -0.4 | 20.1 | +2.7 | 30.6 | -0.8 |
| Houston 2.3 | 11.0 | +0.7 | 11.5 | -1.4 | 41.3 | -1.9 |
| Chicago 2.7 | 11.0 | -0.1 | 24.1 | -3.9 | 32.6 | +0.7 |

Violent crime and property crimes rates are per 1,000 people; murder rate is per 100,000 people.

Source: FBI

DANIEL WHEATON U-T

DISTRICT ATTORNEY • SHERIFF • CITIZENS' LAW ENFORCEMENT REVIEW BOARD • CHILD SUPPORT
FIRE AUTHORITY • MEDICAL EXAMINER • EMERGENCY SERVICES • PROBATION • PUBLIC DEFENDER

PUBLIC SAFETY GROUP *Budget & Service Priorities*



**Fostering
community
trust with law
enforcement**

100%

of the 800+ Sheriff's
patrol deputies wear body
worn cameras

- Citizens' Law Enforcement Review Board for Sheriff and Probation Oversight
- Independent Medical Examiner for death investigations

2,700+

people served through
the Fresh Start Program

- Clearing or reducing criminal records that cause barriers for jobs and housing

**Eliminating
barriers to a
fresh start**



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PUBLIC SAFETY GROUP *Budget & Service Priorities*



Supporting the success of our youth

66% reduction in juvenile arrests
since 2010

- Emphasis on diversion & alternatives to detention
- Neighborhood based mentors
- Restorative Justice
- 2 Achievement Centers
- Protecting youth from human trafficking

30% of persons in custody receive
medications for mental
health needs

- Expanding Behavioral Health Services (Drug Medi-Cal implementation)
- Alternatives to jail for the mentally ill through the Stepping Up Initiative
- Psychiatric Emergency Response Teams

Providing individualized treatment, rehabilitation & care coordination



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PUBLIC SAFETY GROUP *Budget & Service Priorities*



**Fostering
communities
that withstand
disasters**

Multi-lingual and American Sign
Language Disaster Alerts

- Regional leader in emergency preparedness
- Second-to-none wildland fire response capability



Health and Human Services Agency Budget Overview

Nick Macchione, Agency Director
APRIL 3, 2019



Health and Human Services Agency Overview

Self-Sufficiency Services



Aging & Independence Services



Behavioral Health Services



Child Welfare Services



Public Health Services



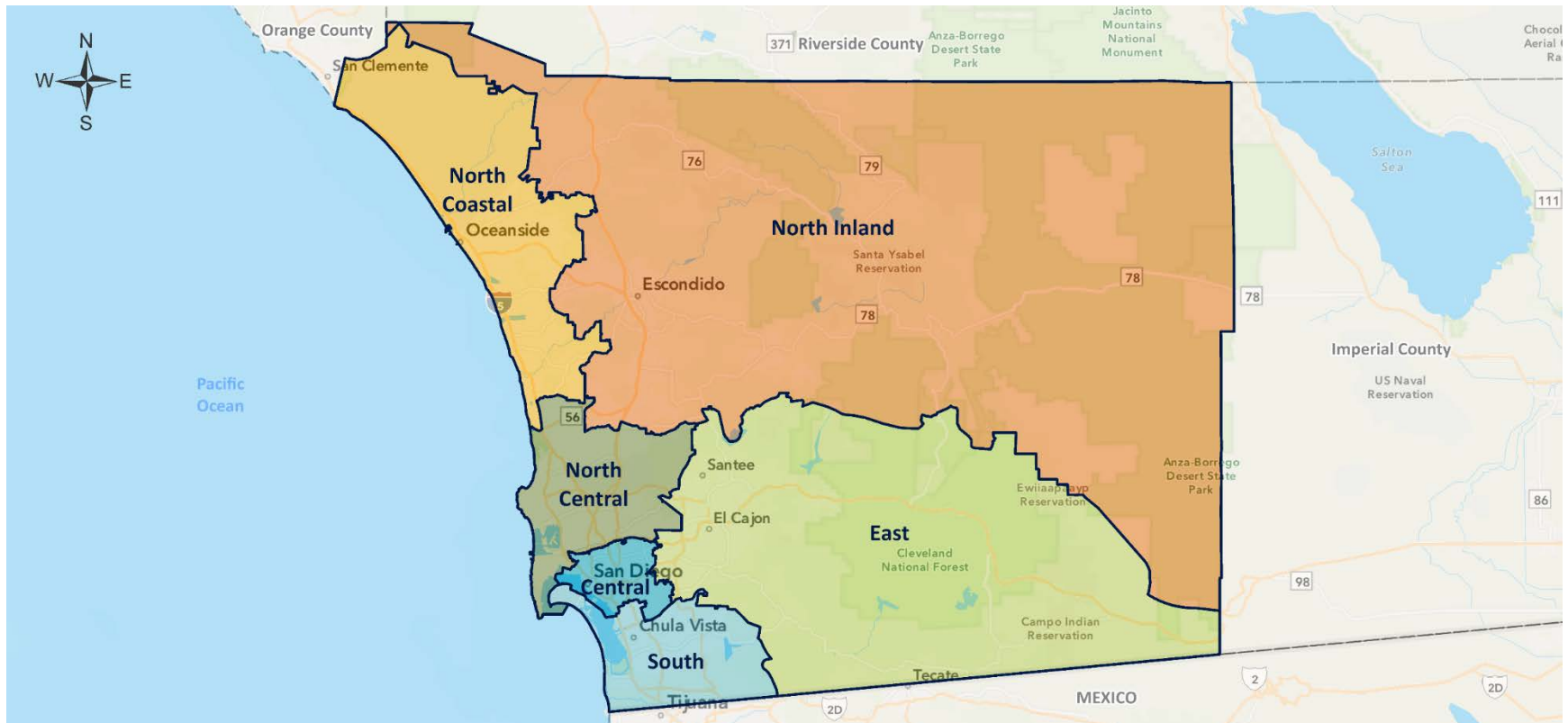
Housing & Community Development Services



Health and Human Services Agency Overview

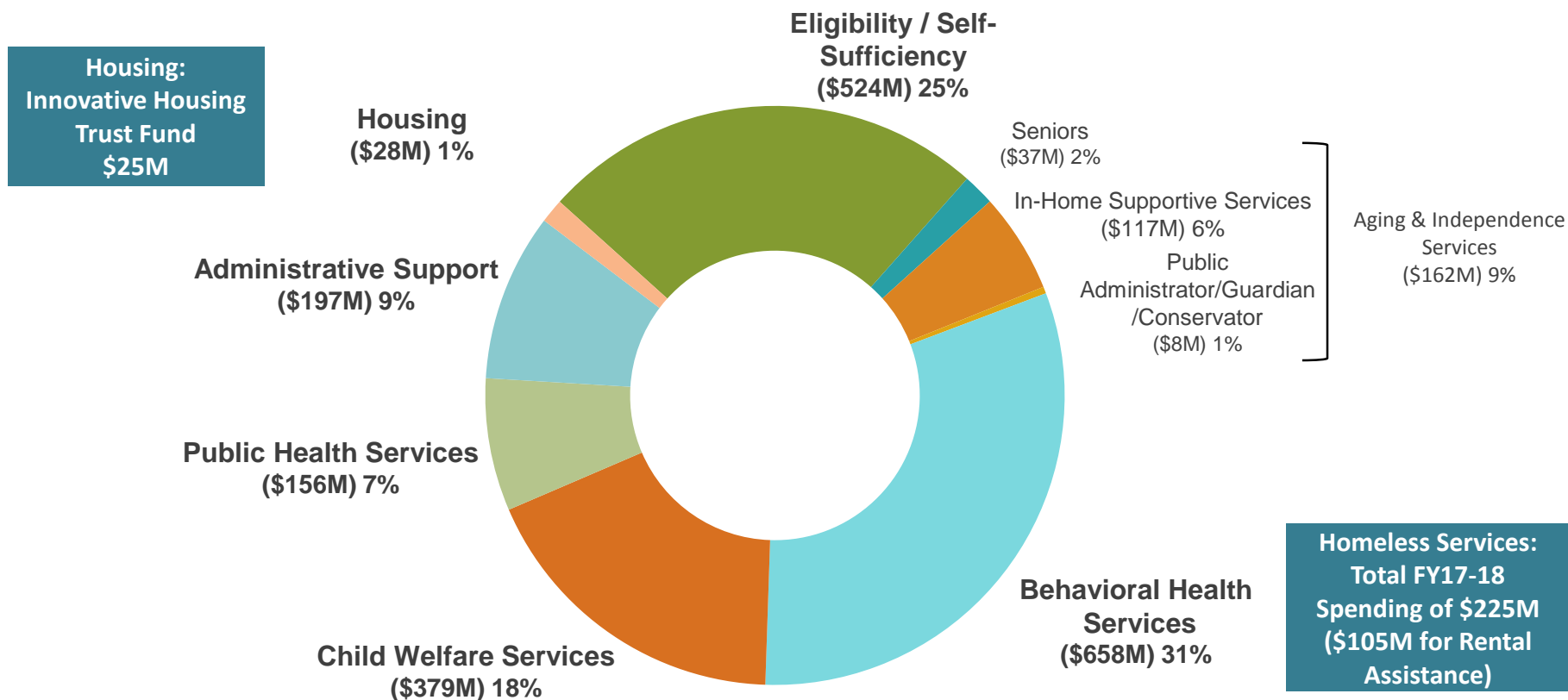


County of San Diego Health and Human Services Agency Regions



FY 2018-19 Adopted Budget

Budget by Program: \$2.1 Billion

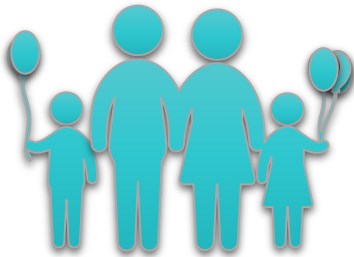


Increase of \$190.5M from FY2017-18 Adopted Budget

- Housing budget is \$53M which includes \$28M in HHSA's Housing & Community Development Services and \$25M for the Innovative Housing Trust Fund.
- Additionally, in the Housing Authority, there is \$143.7M budgeted for housing assistance programs.

Health and Human Services Agency Priorities

Strengthening Children and Families



Seniors



Homelessness



Mental and Behavioral Health



Public Health Response



Community Engagement

- Citizen Advisory Boards
- Behavioral Health Community Engagement Forums
- *Live Well San Diego* Community Leadership Teams
- Vital Aging Summit



Thank You

For More Information

