

FY 2020-21

RECOMMENDED BUDGET



COUNTY OF SAN DIEGO



Budget Strategy

Deployed a multifaceted strategy to address major revenue shortfalls and expenditure needs in **FY 2020-21**:

- Spending available one-time funds including the *County's General Fund Reserve*, restricted/committed funds, and from balances outside of the general fund
- Slowing down or stopping non-essential services and projects where feasible
- Service reductions



Economic Conditions & Budget Performance Estimated Impacts & Mitigation Strategies

FY 2020-21 Recommended (in millions)

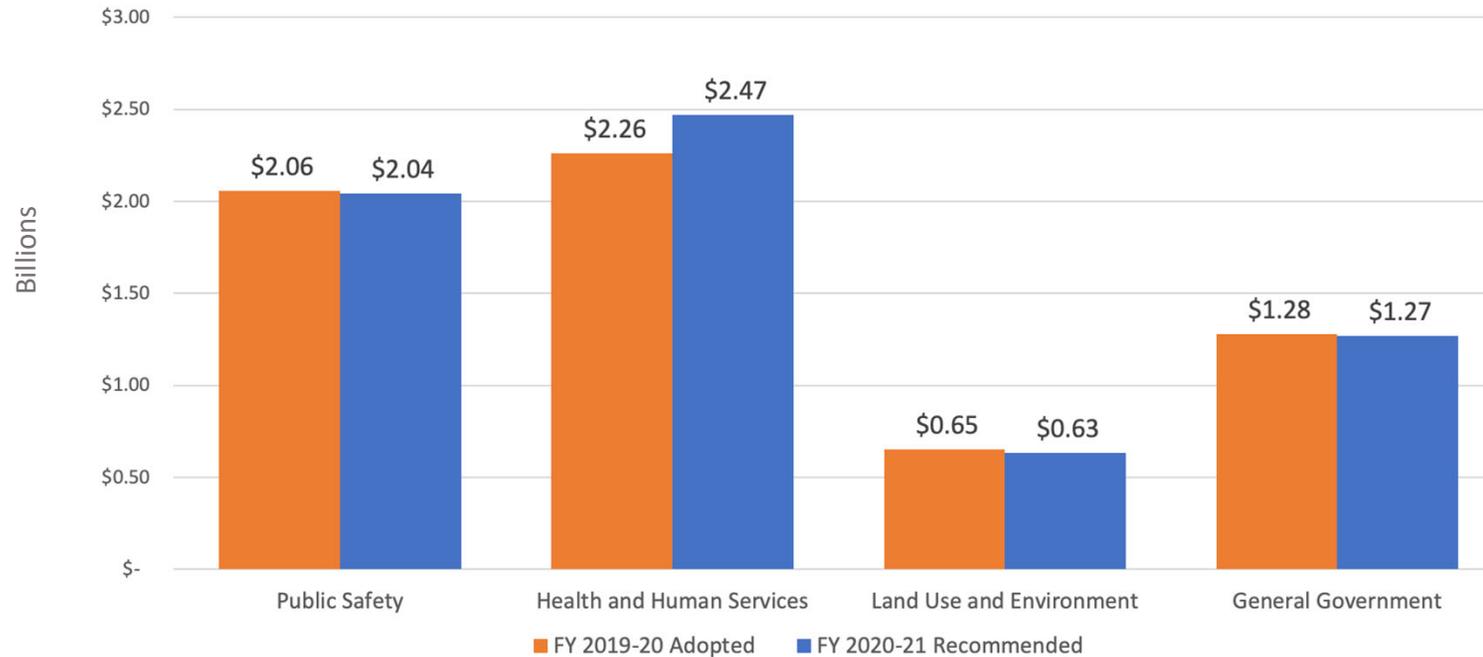
Group	Gap	Mitigation Strategies			Unassigned General Fund Balance
		One-Time Resources	Service Reductions	Deferrals/ Suspensions	
Public Safety	123	38	18	8	57
Health and Human Services	130	65	0	54	11
Land Use and Environment	21	6	7	4	3
General Government	0	0	3	0	0
Total	274	109	28	66	71



Total Appropriations

FY 2019-20 Adopted	FY 2020-21 Recommended	\$ Change	% Change
\$6.3 billion	\$6.4 billion	\$159.2 million	2.5%

Total Appropriations by Group/Agency
Fiscal Years 2019-20 and 2020-21



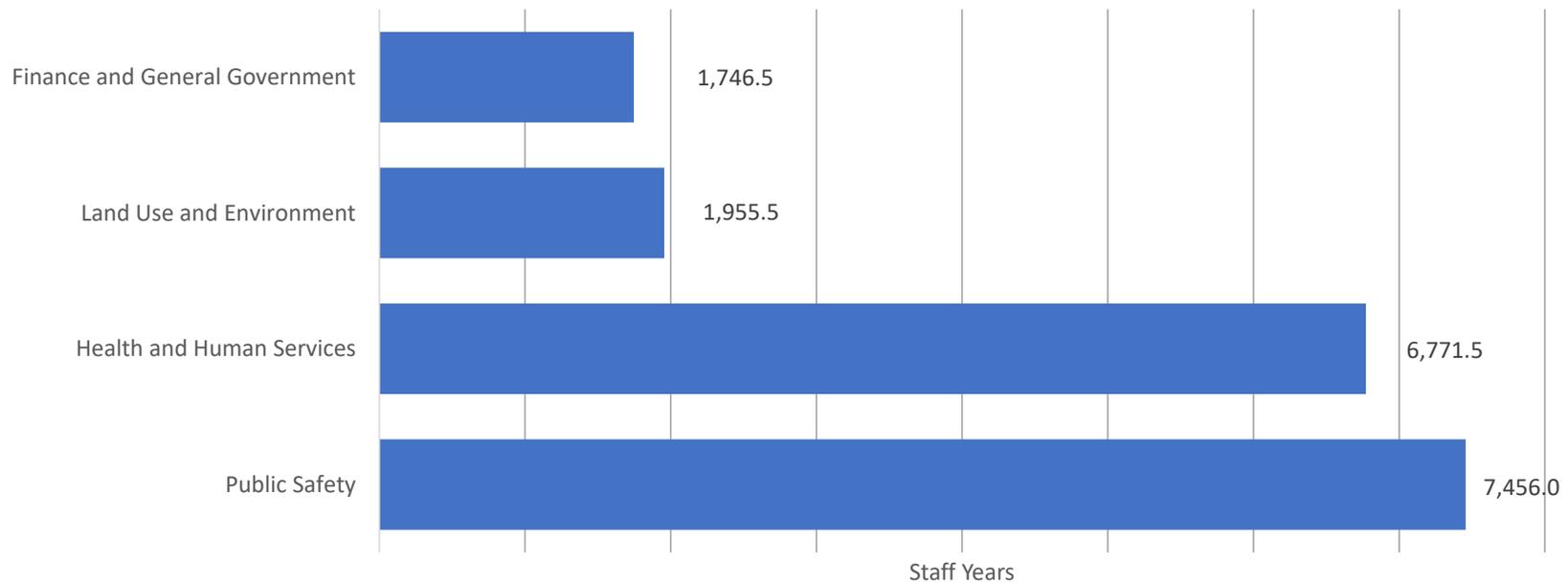


Total Staffing

FY 2019-20 Adopted	FY 2020-21 Recommended	# Change	% Change
18,024.5	17,929.5	(95.0)	(0.5%)

Total Staffing by Group/Agency

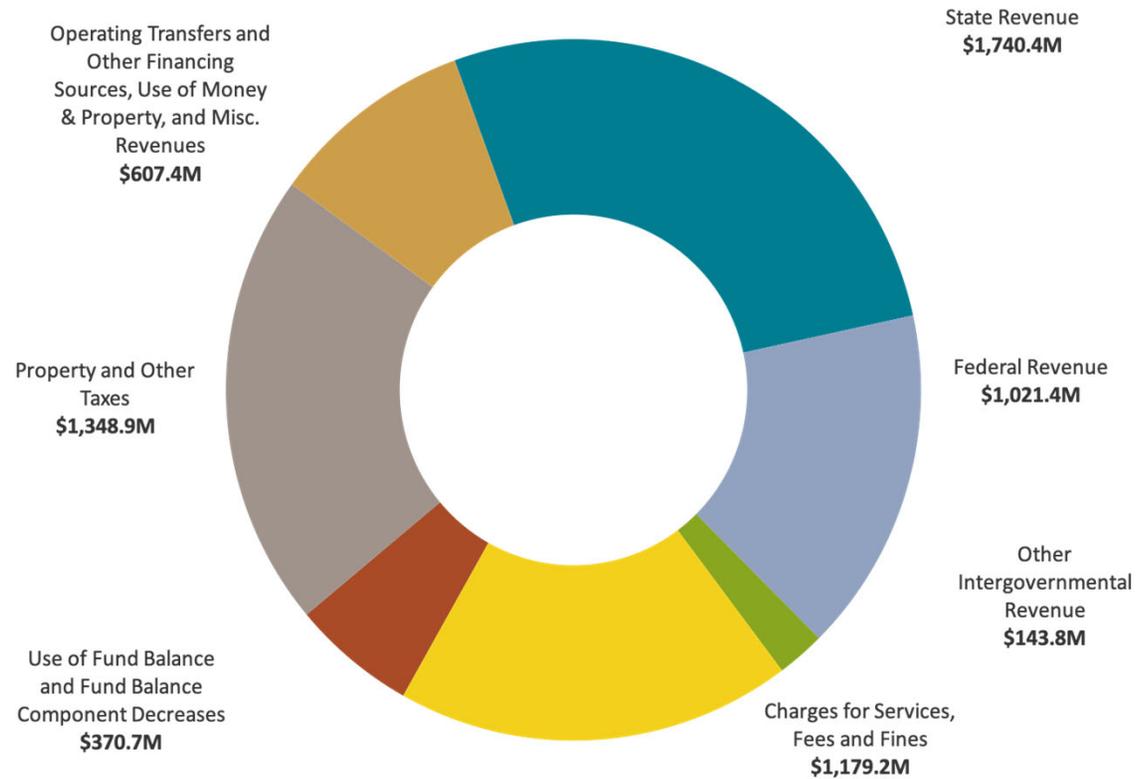
Fiscal Year 2020-21





Funding Sources

Total Recommended Budget: \$6.41 billion





Funding Sources

General Fund Status Update	(millions)
Unassigned Fund Balance as of June 30, 2019	\$ 712.1
Projected Unassigned Fund Balance as of June 30, 2020*	\$ 611.5
Projected General Fund Minimum Reserve as of June 30, 2020*	\$ 707.1
FY 2019-20 Estimated Amount Below Minimum	\$ 95.6
FY 2021-22 Estimated Budget Need	\$ 135.0

**Fiscal Year 2019-20 amount represents unaudited estimate*



PUBLIC SAFETY GROUP

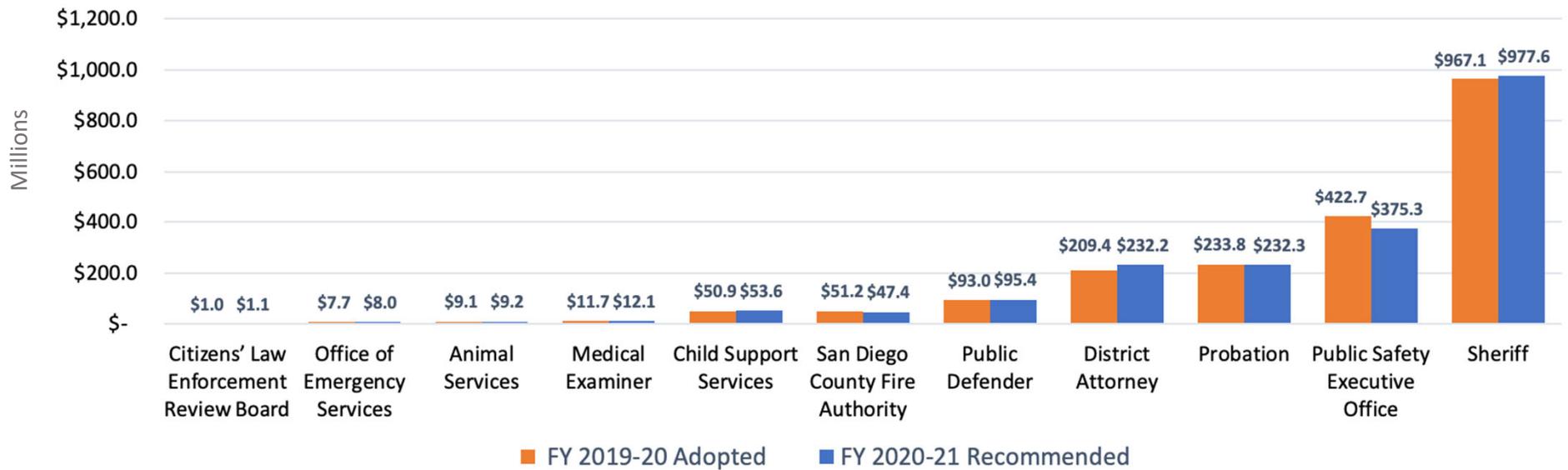




Total Appropriations

FY 2019-20 Adopted	FY 2020-21 Recommended	\$ Change	% Change
\$2,057.6 million	\$2,044.1 million	(\$13.5 million)	(0.7%)

Total Appropriations by Group/Agency
Fiscal Years 2019-20 and 2020-21



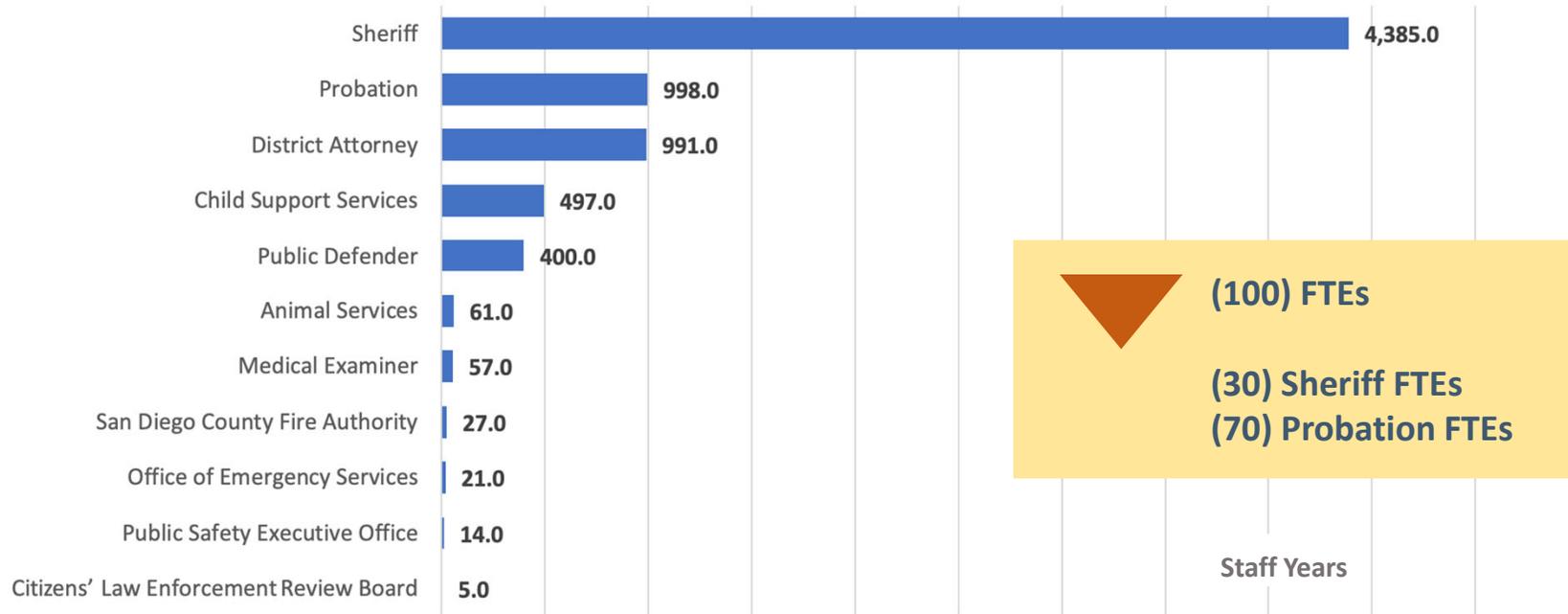
*CLERB transferred to Finance and General Government Group effective July 1, 2020. Budget impacts to be reflected in subsequent document updates



Total Staffing

FY 2019-20 Adopted	FY 2020-21 Recommended	# Change	% Change
7,556.0	7,456.0	(100.0)	(1.3%)

PSG Staffing by Department
FY 2020-21 Recommended



*CLERB transferred to Finance and General Government Group effective July 1, 2020. Budget impacts to be reflected in subsequent document updates



Sheriff's Department



Budget Overview

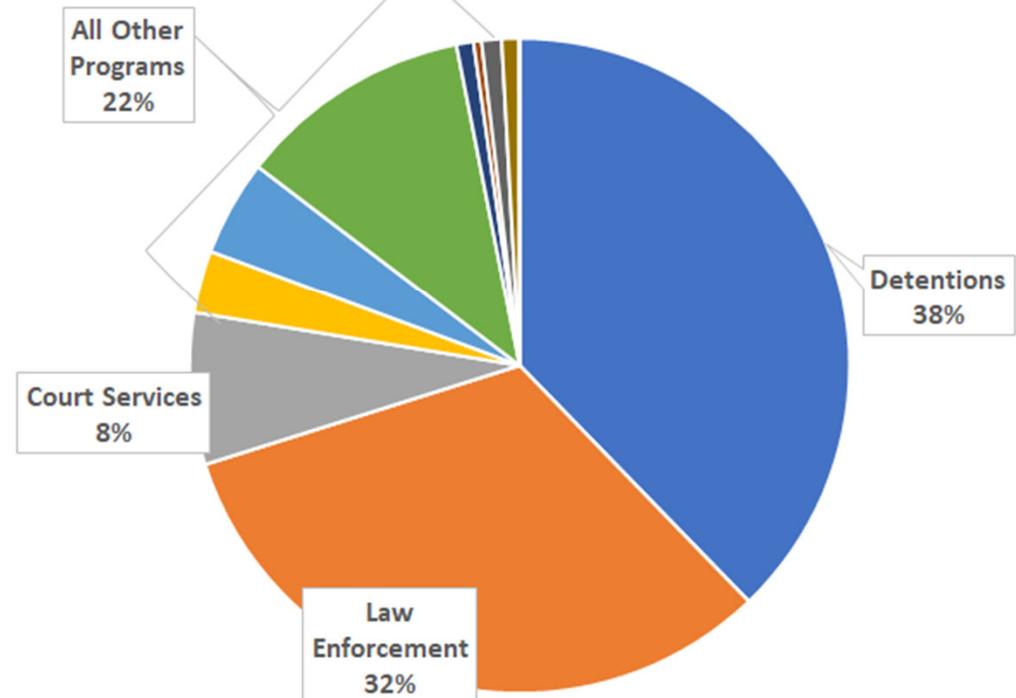
▲ \$10.5M

▼ Sales tax based revenues
(Proposition 172 and 2011
Realignment Funds)

Staffing

▼ (30) FTEs

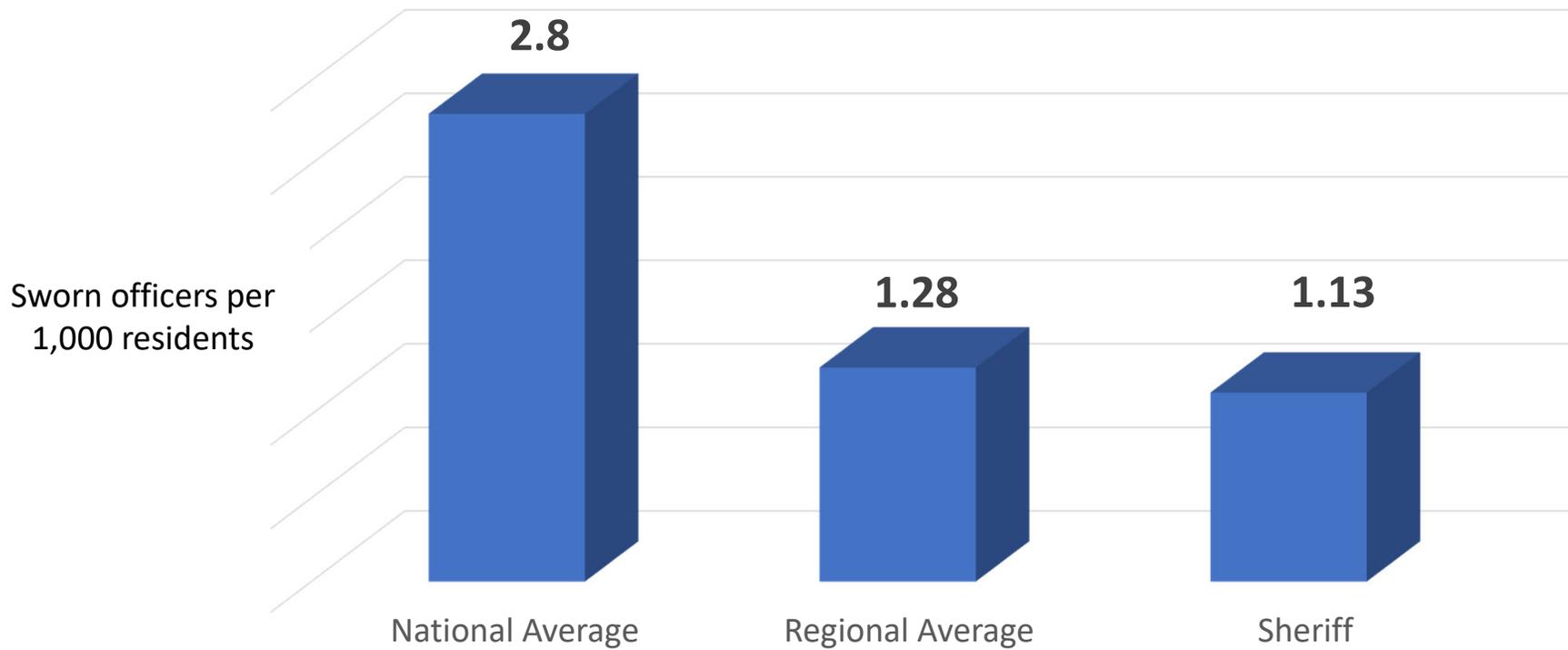
Fiscal Year 2020-21 Budget
\$977.6M





Community Trust

Sworn Officer-to-Population Ratio, 2019



Source: San Diego Association of Governments



Community Trust

John Jay College Center for Policing Equity



Racial & Identity Profiling
Act Data Analysis

Understanding Bias & Cultural Awareness Training



Promoting cultural diversity
and accountability



Victim Services & Diversion

District Attorney

NORTH COUNTY FAMILY JUSTICE CENTER

Providing services and care to victims of crime

JUVENILE DIVERSION

Diverting youth away from the criminal justice system

WORKPLACE JUSTICE

Prosecuting unfair business practice, wage and hour violations, payroll tax evasion, wage theft and labor trafficking cases





Fresh Start – Public Defender



Fresh Start for 2,000 clients
Achieve **90%** conviction
relief on petitions received



Changes in state law
create workload impacts



Probation Department



Budget Overview



\$1.5M

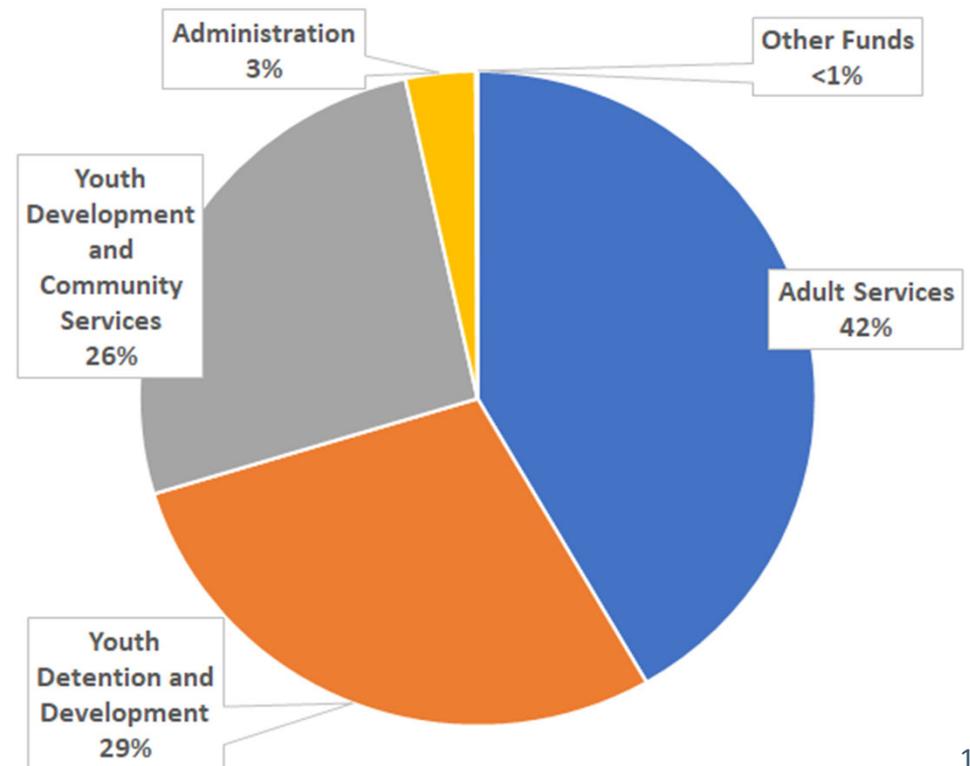
- Sales tax based and vehicle license fees revenues (Proposition 172 and 2011 Realignment Funds)

Staffing



(70) FTEs

**Fiscal Year 2020-21 Budget
\$232.3M**





Transforming Juvenile Justice

Three-Year Strategic Plan
for youth services

Fully separate adult and
youth training programs for
probation officers





Disaster Readiness

Earthquake Early Warning



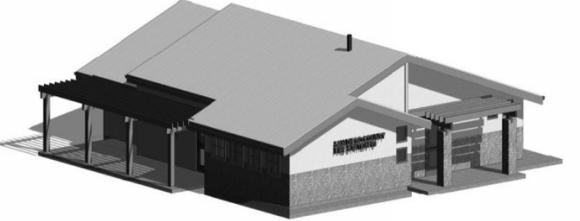
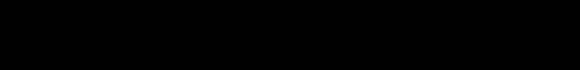
Formation of the San Diego County
Fire Protection District



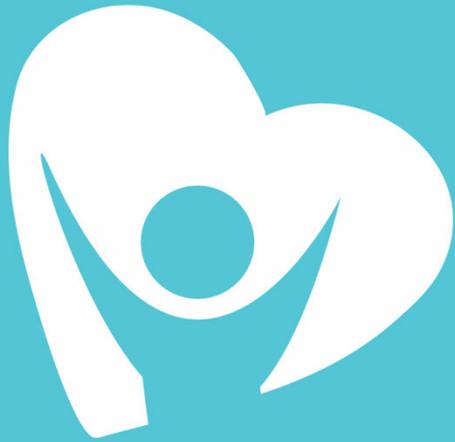
New fire stations in Mt. Laguna
and Palomar Mountain



MT. LAGUNA FIRE STATION #49



Palomar Mountain Fire Station #79

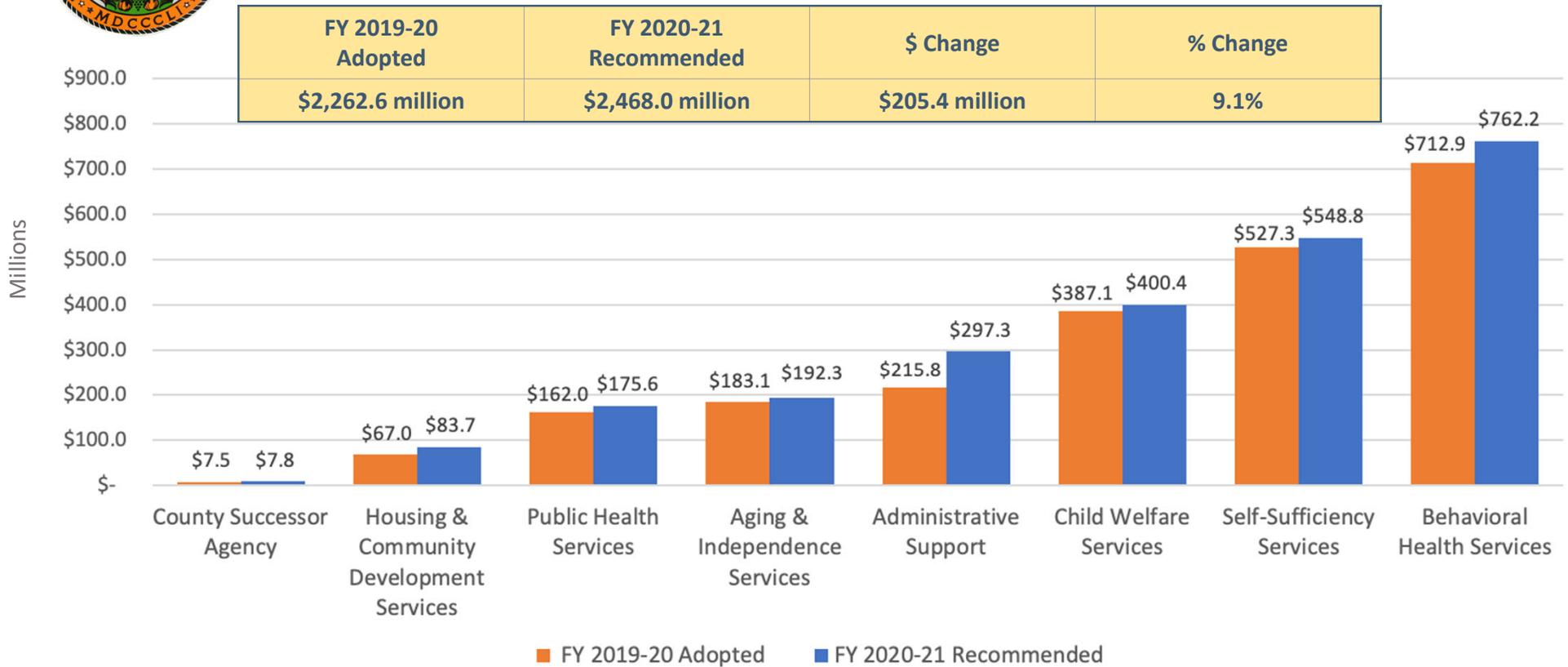


HEALTH & HUMAN SERVICES AGENCY





Total Appropriations

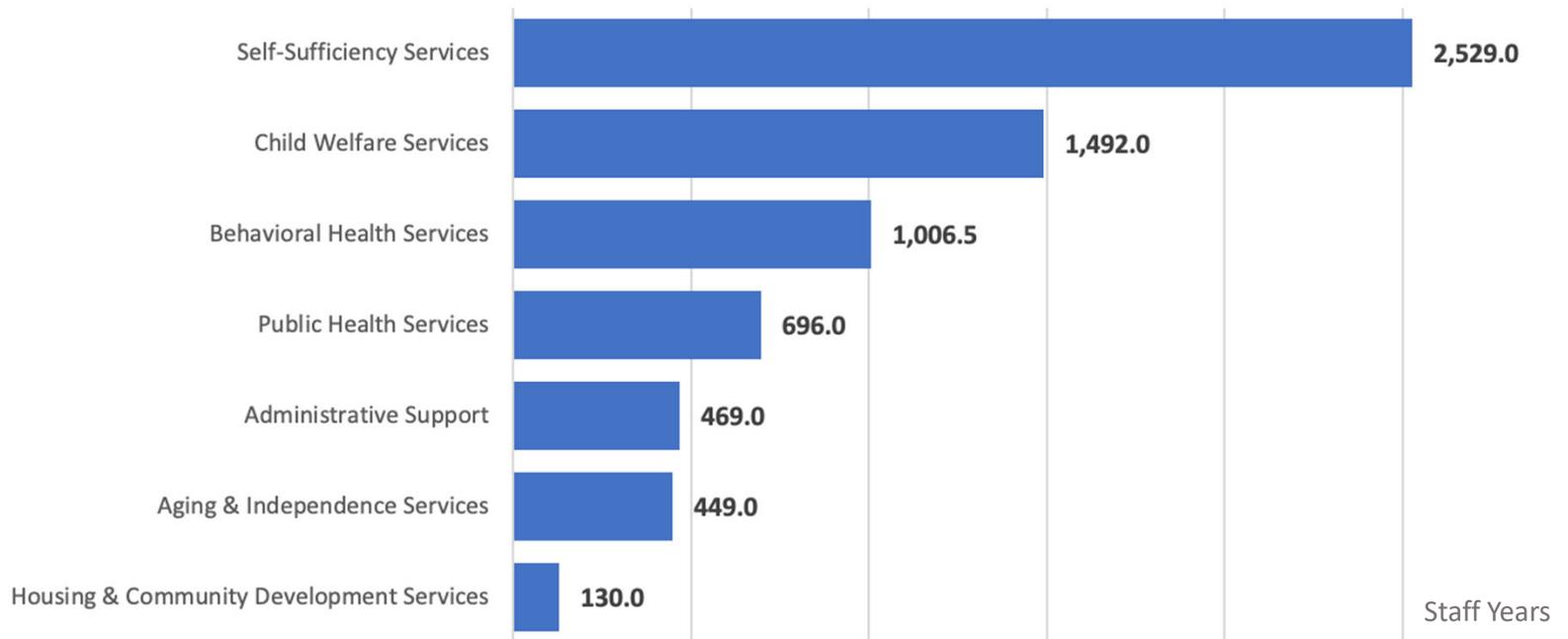




Total Staffing

FY 2019-20 Adopted	FY 2020-21 Recommended	# Change	% Change
6,771.5	6,771.5	--	--

HHSA Staffing by Department
FY 2020-21 Recommended



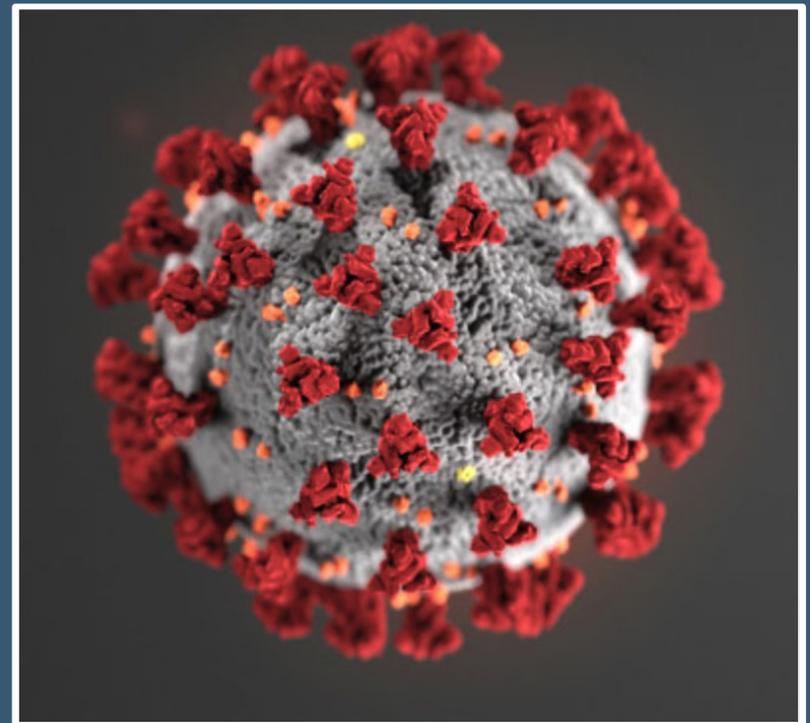


COVID-19 Response

Pandemic Response:

Leveraging CARES Act funding for COVID-19 direct response efforts.

- Lead the *Test, Trace, Treat* – T3 strategy to reduce the spread and allow for responsible reopening
- Continue leading the local public health response to COVID-19, including precautions for those most at risk





Critical Services



FAMILY STRENGTHENING:

Meet increased demands for safety net programs, leverage partnerships, address disparities in child welfare services, and support seniors.



HOMELESSNESS & AFFORDABLE HOUSING:

Create solutions for self-sufficiency, expand resources, improve connections to housing and care coordination for those involved in the justice system.



BEHAVIORAL HEALTH:

Transform model of care, provide regionally distributed services, work with law enforcement and community partners for diversion services and crisis response.



PUBLIC HEALTH:

Lead local response to COVID-19 pandemic while maintaining critical public health services and preparing for new challenges.



Vulnerable Populations

Strengthening Children & Families, Supporting Seniors, and Meeting Safety Net Demands:

\$28.0 Million Increase



- Meet increased need for *CalWORKs*, *Medi-Cal*, *CalFresh*, and *General Relief*
- Expand efforts to address disproportionality and disparities in the child welfare system
- Expand respite services, forensic interviews and medical exams, and efforts to enhance the *Resource Family Approval* process in CWS
- Geriatric Emergency Department Accreditation
- In-Home Supportive Services - Provider health benefits



Vulnerable Populations

Meeting Community Needs

- Serving **more than one million** San Diegans per month on *Medi-Cal, CalFresh, CalWORKs, and General Relief*
- Providing trauma-informed prevention and protection services to nearly **5,000** children and their families
- Helping seniors live at home with more than **3 million hours of IHSS services per month**



With seniors sheltering in place due to COVID-19, home-delivered meals tripled to more than 360,000 in June alone.



Homelessness & Affordable Housing

Homelessness & Affordable Housing: \$32.8 Million Increase



- Create solutions to get people off the streets, especially youth
- Manage the expanded Hotel/Motel Voucher program, in response to COVID-19
- Establish the local rental subsidy program
- Develop *Flexible Housing Subsidy Pool* with the Regional Task Force on the Homeless
- Implement C3 for Veterans program to help with housing, care coordination, and vocational training for those involved in the justice system



Homelessness & Affordable Housing

Providing Shelter

- On track to nearly **double the number of** affordable housing units in County portfolio over five years
- Welcome veterans home by processing 665 vouchers
- Recruit new landlords for renting to individuals experiencing homelessness



One service is integrated support and housing for youth up to age 24 who are homeless, including those who are transitioning from foster care.



Behavioral Health Services



Behavioral Health Service Delivery: **\$49.3 Million Increase**

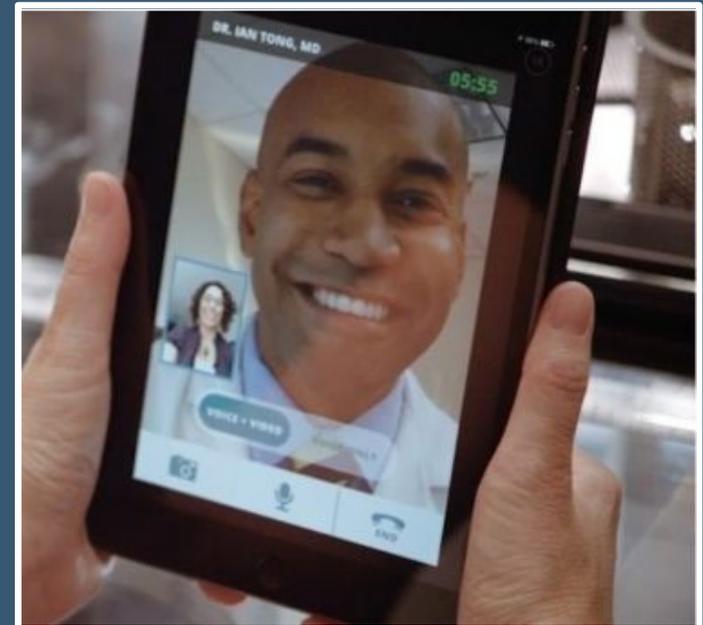
- Continue efforts to transform system of care from one driven by crisis to one of continuous care and prevention, coordinating resources to keep people connected, stable, and healthy
- Invest in telehealth infrastructure
- Increase crisis stabilization, felony diversion, and First Responder services.
- Support community providers in expanding long term treatment capacity



Behavioral Health Services

Transforming the Behavioral Health Model of Care

- Provide mental health and alcohol and drug services to more than 111,000 individuals
- Divert 5,500 adults experiencing a mental health crisis from hospital or incarceration
- Train 35,000 community members in suicide awareness



Since the onset of the pandemic, telehealth services have skyrocketed to more than 50,000.



Public Health Services



Public Health Services Infrastructure: **\$13.6 Million Increase**

- Surveillance and disease control
- Provide and enhance core services
- Prepare for emergent issues
- Public Health Grant Initiatives
- IT investments to strengthen infrastructure to communicate, share data, coordinate and collaborate with community partners





Public Health Services

Looking Out for the Health of the Region

- Leading the COVID-19 response
- Providing services to chronically ill/physically disabled infants, children, and young adults
- Processing lab specimens and conducting HIV and STD testing
- Registering birth certificates
- Providing health services to refugees
- Immunizations



COVID-19 has changed the landscape of public health in San Diego and across the globe.



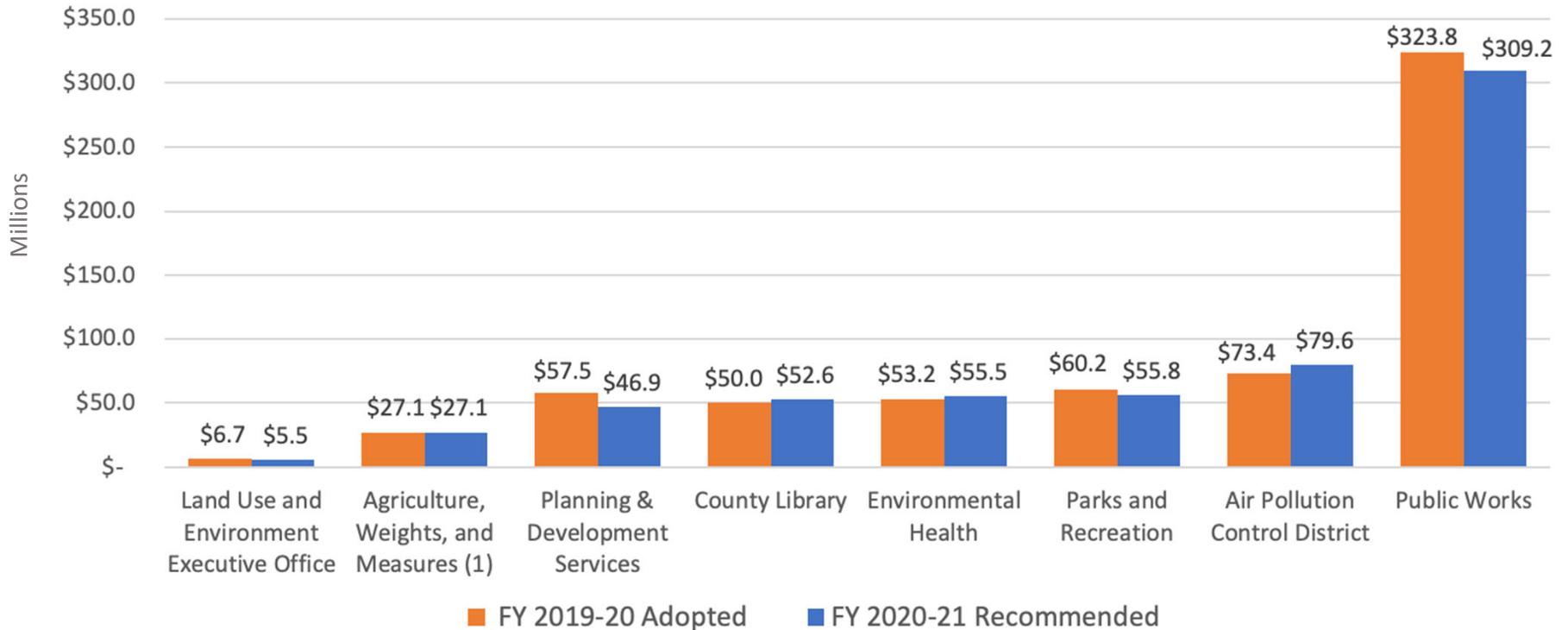
LAND USE & ENVIRONMENT GROUP





Total Appropriations

FY 2019-20 Adopted	FY 2020-21 Recommended	\$ Change	% Change
\$652.0 million	\$632.2 million	(\$19.8 million)	(3.0%)



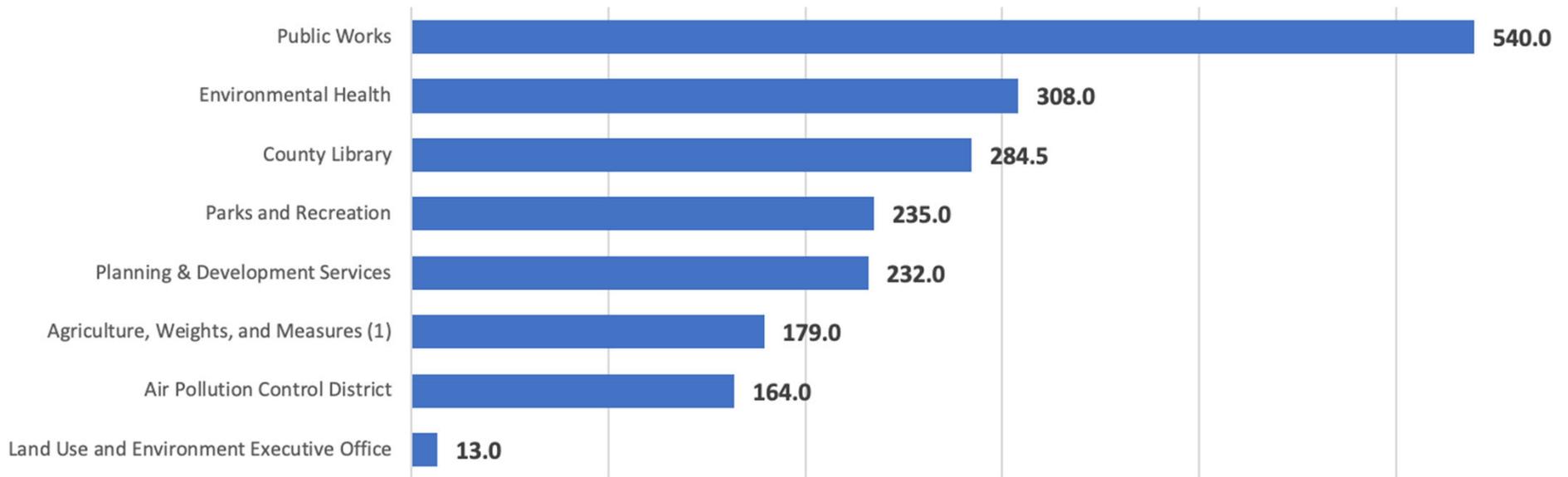
Note:
 (1) Includes University of California, Cooperative Extension



Total Staffing

FY 2019-20 Adopted	FY 2020-21 Recommended	# Change	% Change
1,946.5	1,955.5	9.0	0.5%

LUEG Staffing by Department FY 2020-21 Recommended

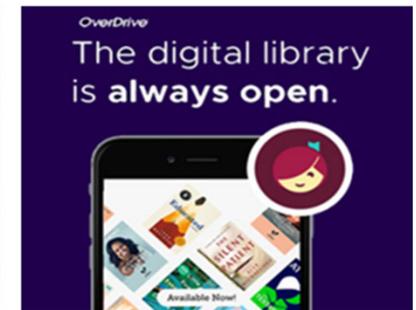


Note:
(1) Includes University of California, Cooperative Extension



COVID-19 Response

- Increasing outreach to help businesses adapt to changing rules
- Supporting community stakeholder engagement with online workshops and hearings
- Increasing technology-based inspections
- Increasing online permit processing
- Expanding digital library services
- Increasing virtual park tour opportunities





Health & Safety

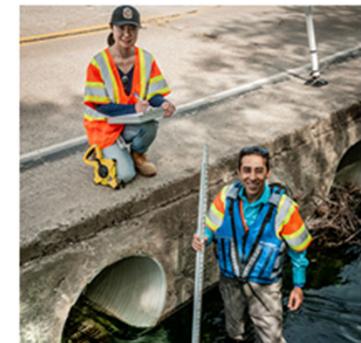
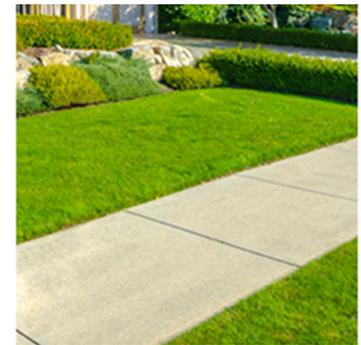
- Conduct air and beach water quality testing
- Conduct food facility and structure safety inspections
- Limit vector-diseases and food-borne illness
- Investigate hazardous incidences
- Increase access to local, fresh food





Health & Safety

- Build better roads
- Maintain infrastructure
- Build sidewalks, ADA ramps & bike lanes
- Clean park areas for all





Sustainability

- Reduce greenhouse gas emissions
- Preserve land
- Helping eradicate invasive pests
- Plant trees





Sustainability

- Protect our beaches, streams, rivers and watersheds
- Provide incentives to encourage clean technologies that improve air quality





Improving Quality of Life

- Provide at-risk youth programs
- Improve literacy
- Ensure consumer confidence
- Reduce air pollutants in vulnerable communities
- Expand access to parks & libraries





Improving Quality of Life

- Support housing affordability
- Ensure safe & healthy rental units





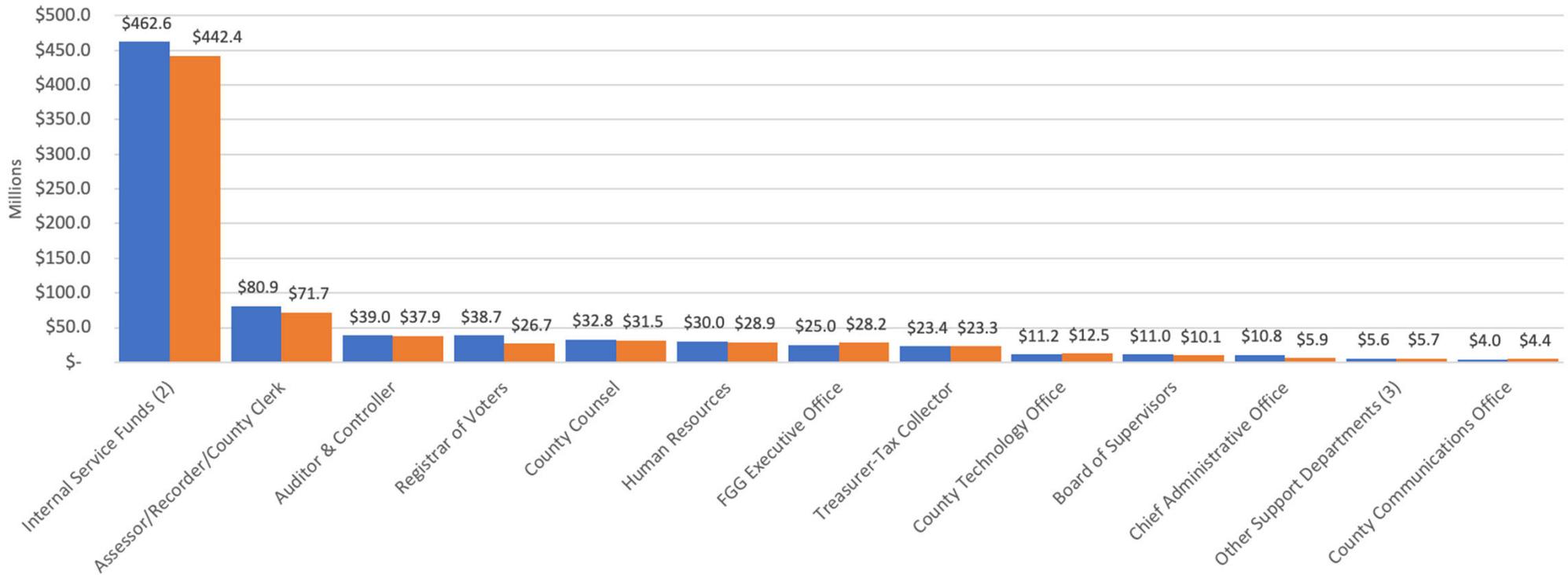
FINANCE & GENERAL GOVERNMENT GROUP





Total Appropriations

FY 2019-20 Adopted	FY 2020-21 Recommended (1)	\$ Change	% Change
\$729.0 million	\$774.9 million	\$45.8 million	6.3%



Notes:

(1) Appropriations for the Citizens Law Enforcement Review Board (CLERB) transferred from the Public Safety Group to the FG3 effective July 1, 2020 which will be included through the Change Letter process

(2) Includes Department of General Services, Department of Purchasing and Contracting, and Information Technology Internal Service Fund

(3) Includes Clerk of the Board of Supervisors, Civil Service Commission and Grand Jury

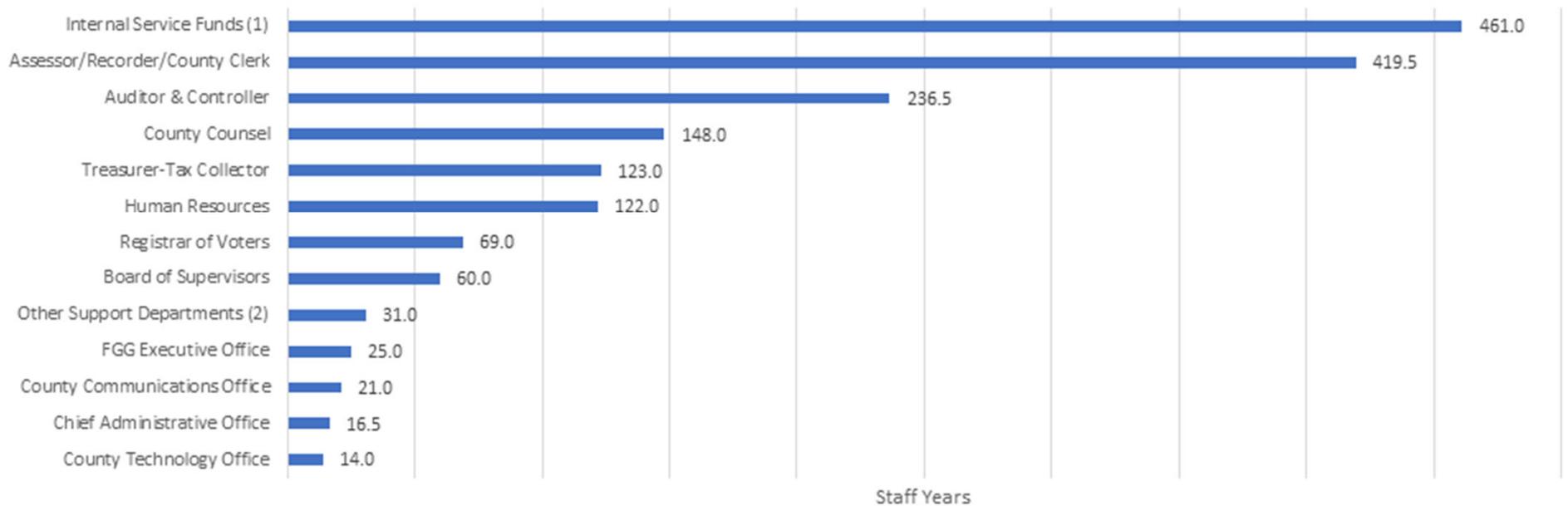


Total Staffing

FY 2019-20 Adopted	FY 2020-21 Recommended	# Change	% Change
1,750.5	1,746.5	(4.0)	(0.2%)

FGG Staffing by Department

FY 2020-21 Recommended



Notes:

(1) Includes Department of General Services, Department of Purchasing and Contracting, and Information Technology Internal Service Fund

(2) Includes Clerk of the Board of Supervisors, Civil Service Commission and Grand Jury



COVID-19 Response

- Provide direct emergency response support
- Safely maintaining essential services:
“online instead of in line”
 - Property Assessments and Tax Collections
 - Financial and Legal Services
 - Marriage licenses and ceremonies
 - Accessibility to ensure civil engagement



Equity & Social Justice



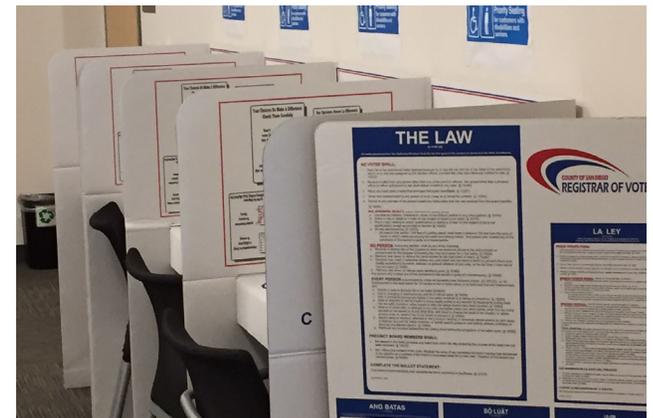
- Citizens' Law Enforcement Review Board - Expanded Authority
- Office of Equity and Racial Justice - \$5 million





Critical Services

- November 2020 Presidential Election
- Capital Program Execution
- Upgrade of Key Financial and Human Resource Systems





LOOKING AHEAD





Looking Ahead



FY 2020-21

RECOMMENDED BUDGET



COUNTY OF SAN DIEGO