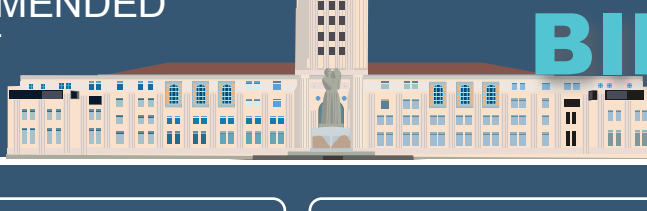




2020-21 RECOMMENDED BUDGET

\$6.4 BILLION

COUNTY OF SAN DIEGO



HEALTH & HUMAN SERVICES
\$2,468.0 MILLION
 (+ 9.1%)

PUBLIC SAFETY
\$2,044.1 MILLION
 (- 0.7%)

GENERAL GOVERNMENT
\$1,267.5 MILLION
 (- 1.0%)

LAND USE AND ENVIRONMENT
\$632.2 MILLION
 (- 3.0%)

The County's agenda for this fiscal year's budget remains ambitious with a \$159 million, or 2.5%, increase in spending from the previous fiscal year primarily in response to COVID-19, but it will also be a period of assessment and maintaining a strong foundation in the face of economic realities and new initiatives to answer the calls for equity.

The County will continue its commitment to supporting vulnerable populations, ensuring our communities are safe, creating opportunities for affordable housing and advancing sustainability.

COVID-19 RESPONSE

- Continue to lead the local public health response to the COVID-19 pandemic, including precautions for those most at risk.
- Response includes effective T3 strategy – testing, contact tracing and treatment – to reduce the spread of COVID-19 and allow for responsible reopening.

- Work with our partners to support local businesses and residents economically impacted by the pandemic.
- Provide online services to address public needs – from online behavioral health services to permitting and digital library books.

EQUITY

- Board of Supervisors' creation of the new Office of Equity and Racial Justice to identify and root out systemic bias throughout our organization.
- The Citizens' Law Enforcement Review Board will have expanded authority and resources to provide independent oversight of the Sheriff's Department and Probation.

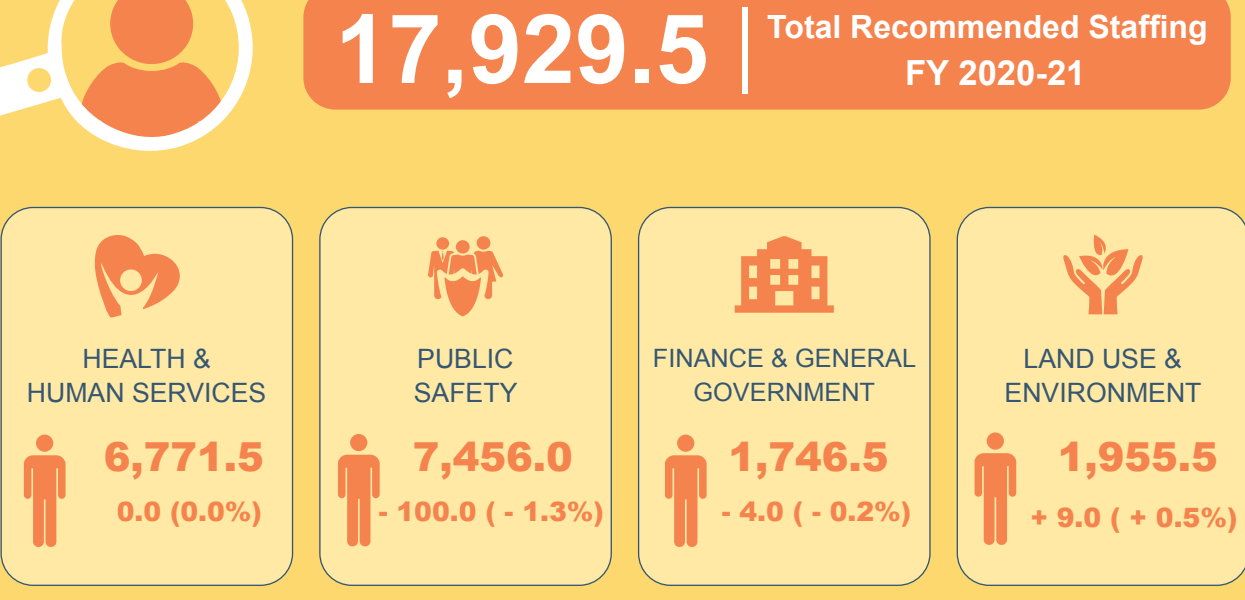
- Criminal Justice partners will focus on community based diversion programs to keep youth and adults out of the criminal justice system.

ECONOMIC IMPACT

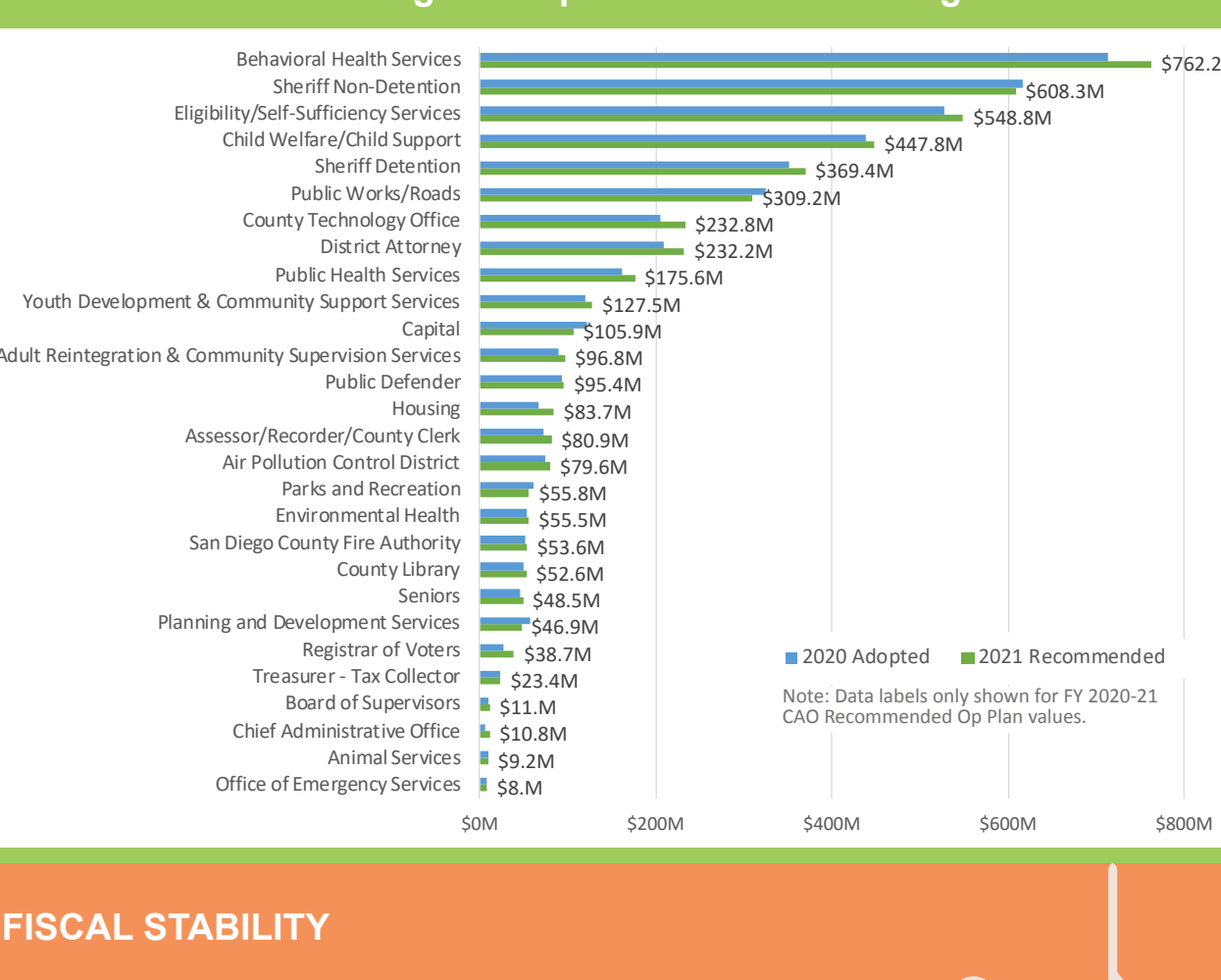
- The pandemic has significantly impacted County finances by dramatically reducing anticipated revenues while increasing costs to respond to COVID-19 and expand services for the newly unemployed and others impacted by COVID-19.



TOTAL STAFFING BY GROUP/AGENCY



Two Year Budget Comparison for Select Programs



FISCAL STABILITY

- Budget focuses on the response to the COVID-19 pandemic while limiting new programs or the expansion of existing programs unless previously approved by the Board or needed to address the emergency response.
- Multi-faceted budget balancing strategy to address projected expenditure and revenue needs in FY 2020-21 includes covering revenue losses by dipping into the County's General Fund Reserve for one-time funds, spending balances outside the General Fund and slowing or stopping non-essential services and projects. Required minimum General Fund Reserve to be replenished over three years.
- Long term financial risks include the severity and length of the pandemic, State and federal budget uncertainties, and increasing retirement costs beginning in FY 2021-22.

SUPPORT FOR VULNERABLE POPULATIONS

Family Strengthening

- Partner with Child & Family Strengthening Advisory Board to enhance efforts to prevent and respond to child abuse and neglect.
- Meet increased demands for safety net programs including Medi-Cal, CalWORKs, CalFresh, and General Relief.
- Expand efforts to address disproportionality and disparities in the child welfare system.
- Support seniors with programs promoting food security and nutrition, Alzheimer's awareness and support, provision of in-home supportive services, and elder abuse prevention.

Homelessness

- Create solutions to get people off the streets to provide a path to self-sufficiency, especially youth.
- Expand the Homeless Assistance Resource Team (HART) to provide safety and support services.
- Improve connections to housing and care coordination for those involved in the justice system to prevent homelessness for veterans and those with mental illness.

Behavioral Health

- Transform model of care for mental health services and substance use disorder treatment services from one driven by crisis, to one driven by prevention and care and coordination of resources to keep people connected, stable, and healthy.
- Provide regionally distributed services in communities where people live.
- Work with law enforcement and community partners to rethink system of care and support, including mental health diversion services and mobile crisis response teams.

PUBLIC SAFETY

- Maintain status as one of the nation's safest regions, with property and violent crime rates at some of the lowest in decades.
- Build trusted and open partnerships with communities to address issues of social justice and equity.
- Create options to divert vulnerable populations from the justice system, including Behavioral Health Court Diversion, a court supervised program for felony offenders with specified mental health diagnoses.
- Protect and support the victims of crime, including the District Attorney North County Family Justice Center.
- Design and implement an earthquake early warning system pilot program.
- Provide superior wildfire response measures and response, including the construction of fire stations in Mt. Laguna and Palomar Mountain.

SUSTAINABILITY

- Update our Climate Action Plan to achieve goals of reducing waste and greenhouse gas (GHG) emissions.
- Support the expansion of electric vehicle use.
- Community Air Protection Program to improve air quality and public health in the communities most vulnerable to air pollution exposure.
- Expand and protect park land and resources, including Lamar Park Fitness Loop, new Four Gee Lake, energy upgrades at Sweetwater, Lane Park and South Lane Park improvements.

HOUSING ACCESSIBILITY & AFFORDABILITY

- Provide monthly rental assistance for emancipated youth, low-income families, persons experiencing homelessness, families participating in substance abuse treatment, and chronically homeless veterans.
- Encourage development of Accessory Dwelling Units (ADUs) through permit and impact fee waivers. Pre-approved ADU plans are available to the public to expedite plan check review and reduce permit fee costs.
- Local investment through the Innovative Housing Trust Fund to increase affordable housing opportunities throughout the region.
- The County is on track to nearly double the number of affordable housing units in its portfolio over five years to help low income, special needs and homeless residents using local, state and federal funds.

CAPITAL IMPROVEMENTS

The Fiscal Year 2020-21 Capital Program includes a total of \$105.9 million, including for the Edgemoor Development fund (\$8.5 million), and capital projects, including:

- For design and construction of Innovative Residential Rehabilitation Program: **\$15 MILLION**
- For parks projects including Otay Valley Bike Skills Park, Sweetwater Loop Trail, Lindo Lake Park improvements and Lincoln Acres Park expansion: **\$9.3 MILLION**
- For expansion and construction at the Rancho San Diego Library and Casa de Oro Library: **\$1.7 MILLION**
- For electric vehicle installation and improvements at County facilities: **\$0.6 MILLION**
- To enhance and renovate the Rock Mountain Detention Facility: **\$22.3 MILLION**
- For planning the Third Avenue Mental Health Inpatient Facility Hub, Hillcrest: **\$2.0 MILLION**
- For construction of Mt. Laguna Fire Station, Palomar Mountain Fire Station and planning of East Otay Mesa Fire Station: **\$7.2 MILLION**