

**CLERK OF THE BOARD OF SUPERVISORS  
EXHIBIT/DOCUMENT LOG**

**MEETING DATE & AGENDA NO. 05/11/2023 #1**

**STAFF DOCUMENTS (Numerical)**

No.	Presented by:	Description:
1	CAO Staff	11 Page Powerpoint
2	Land Use & Environment Group	75 Page Powerpoint
3	Public Safety Group	53 Page Powerpoint
4	Health & Human Services Agency Group	65 Page Powerpoint
5	Finance & General Government Group	45 Page Powerpoint

**PUBLIC DOCUMENTS (Alphabetical)**

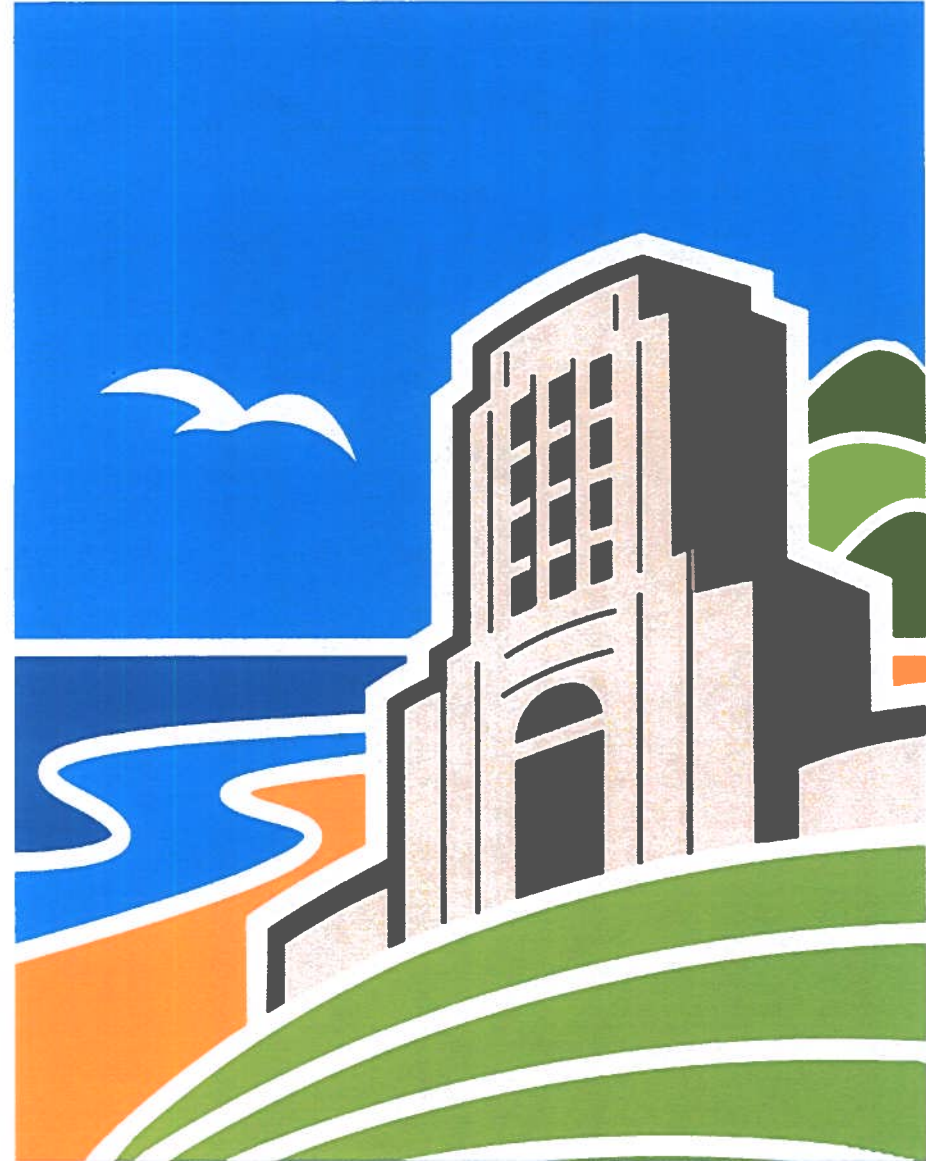
No.	Presented by:	Description:
A	N/A	
B		
C		
D		
E		
F		

**OFFICIAL RECORD**  
**Clerk of the Board of Supervisors**  
**County of San Diego**

Exhibit No. 1  
Meeting Date: 5/11/2023 Agenda No. 1  
Presented by: CAO Staff

# CAO RECOMMENDED OPERATIONAL PLAN

FISCAL YEARS 2023-24 & 2024-25



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023

Executive Summary

Ebony N. Shelton,  
Chief Financial  
Officer

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# COUNTY STRATEGIC INITIATIVES



**SUSTAINABILITY**  
**Sustainability**  
 Economy  
 Climate  
 Environment  
 Resiliency

**EQUITY**  
**Equity**  
 Health  
 Housing  
 Economic Opportunity

**EMPOWER**  
**Empower**  
 Workforce  
 Transparency and Accountability  
 Innovation

**COMMUNITY**  
**Community**  
 Engagement  
 Safety  
 Quality of Life  
 Communications  
 Partnership

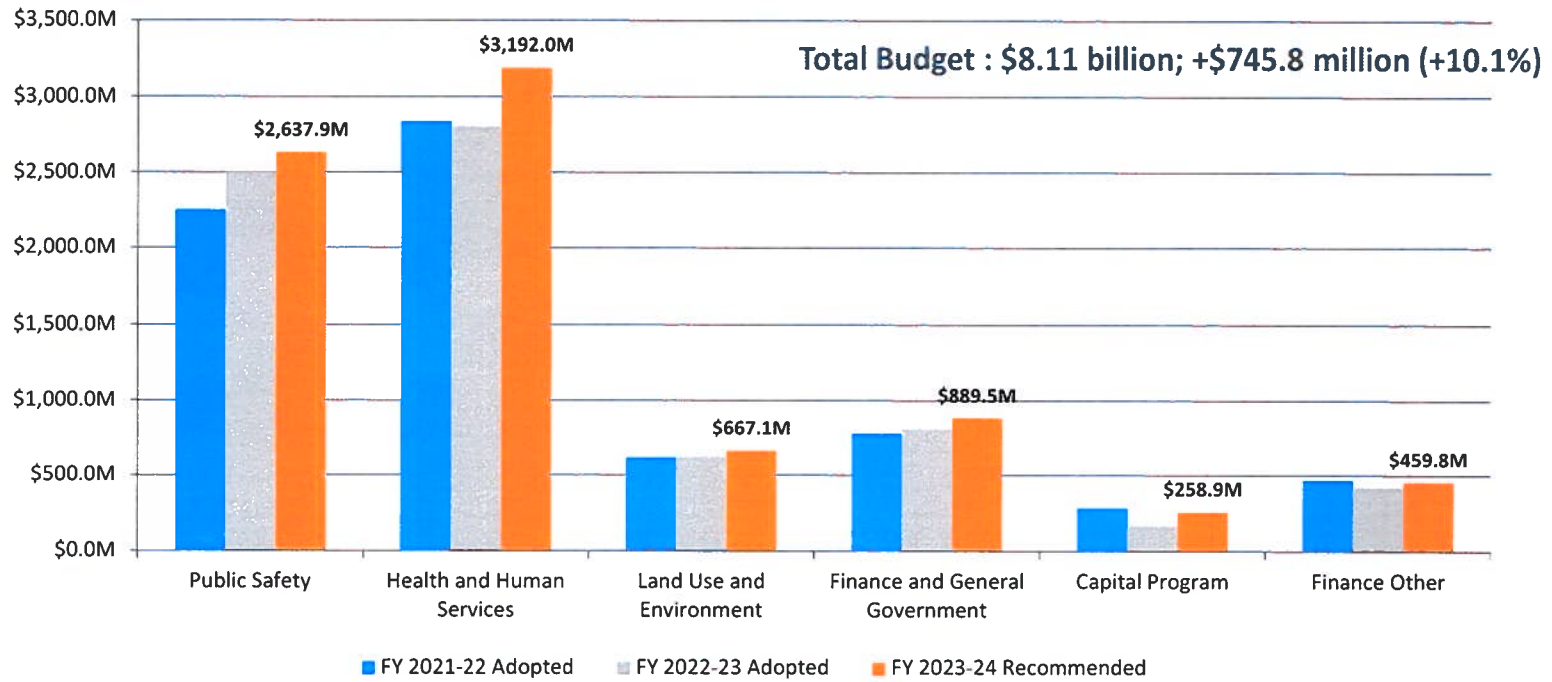
**JUSTICE**  
**Justice**  
 Safety  
 Restorative  
 Environmental



CAO RECOMMENDED OPERATIONAL PLAN  
 FISCAL YEARS 2023-24 & 2024-25

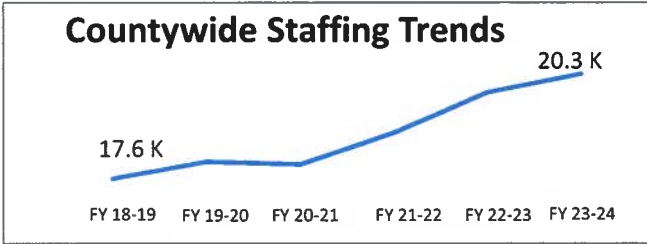
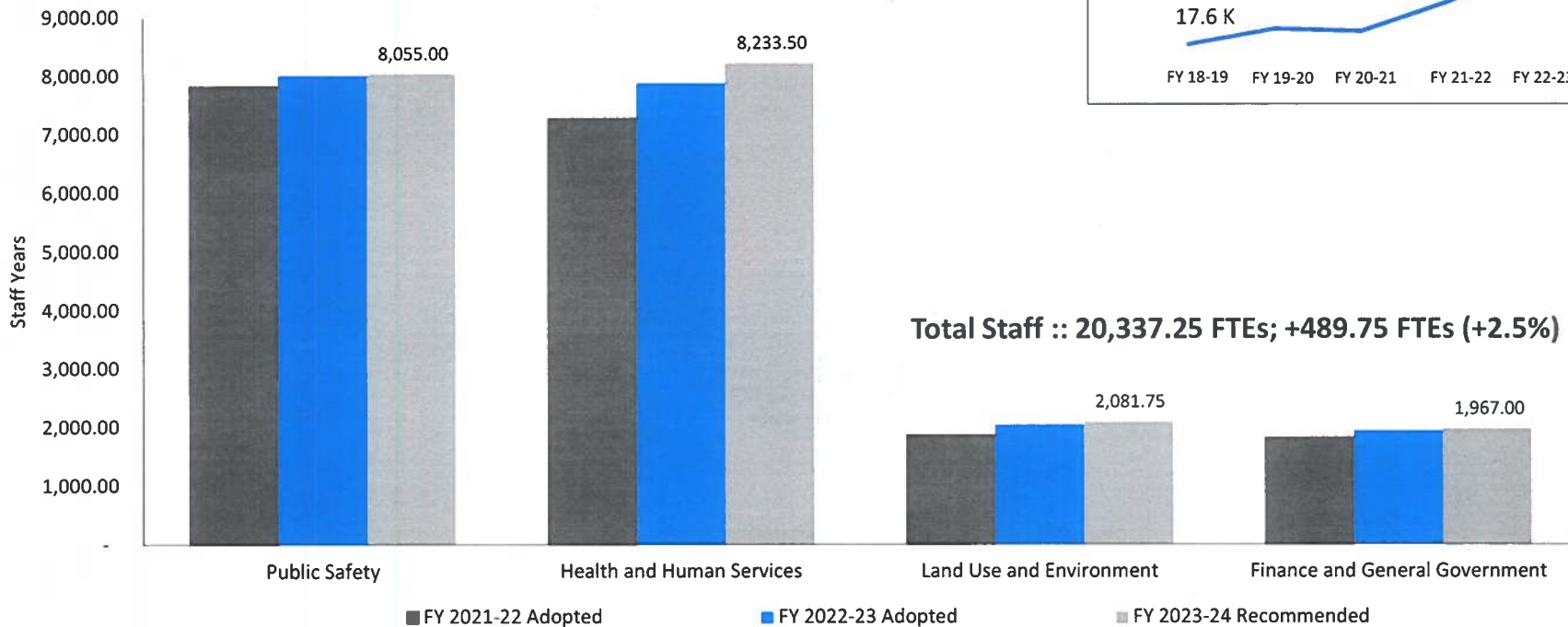
# ALL FUNDS BUDGET BY GROUP

**Total Appropriations by Group/Agency**  
Fiscal Years 2021-22 through 2023-24



# ALL FUNDS TOTAL STAFFING

### Total Staffing by Group/Agency Fiscal Years 2018–19 through 2023–24

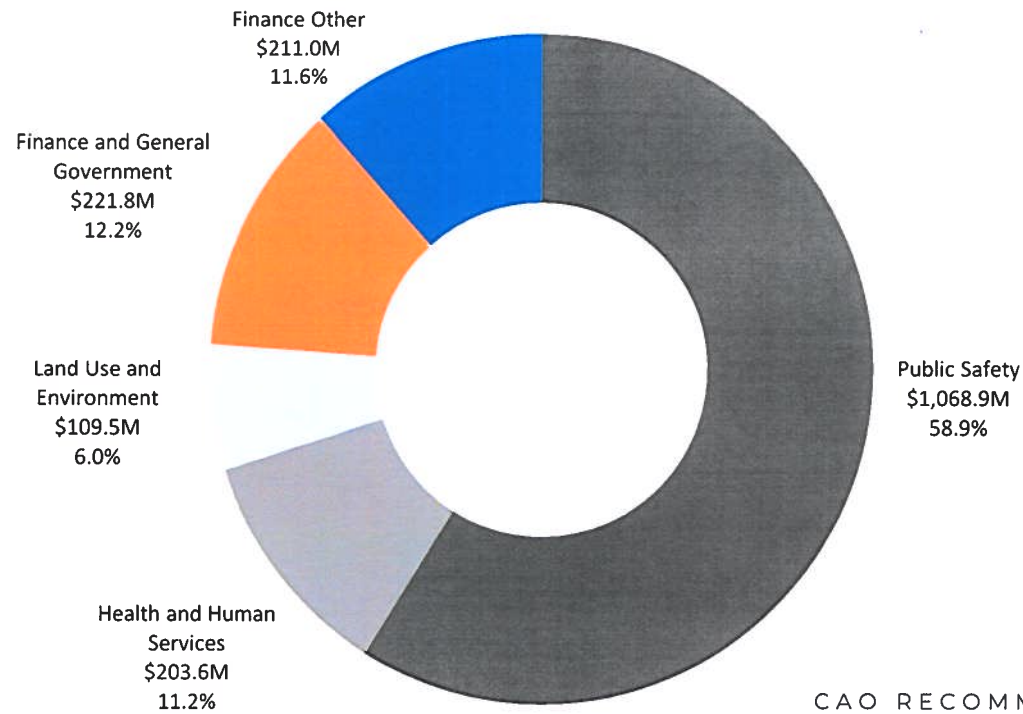


**Total Staff :: 20,337.25 FTEs; +489.75 FTEs (+2.5%)**



# Recommended 2023-24 GPR Allocations by Group

General Purpose Revenue Allocations by Group/Agency  
Fiscal Year 2023-24: \$1,814.8 million



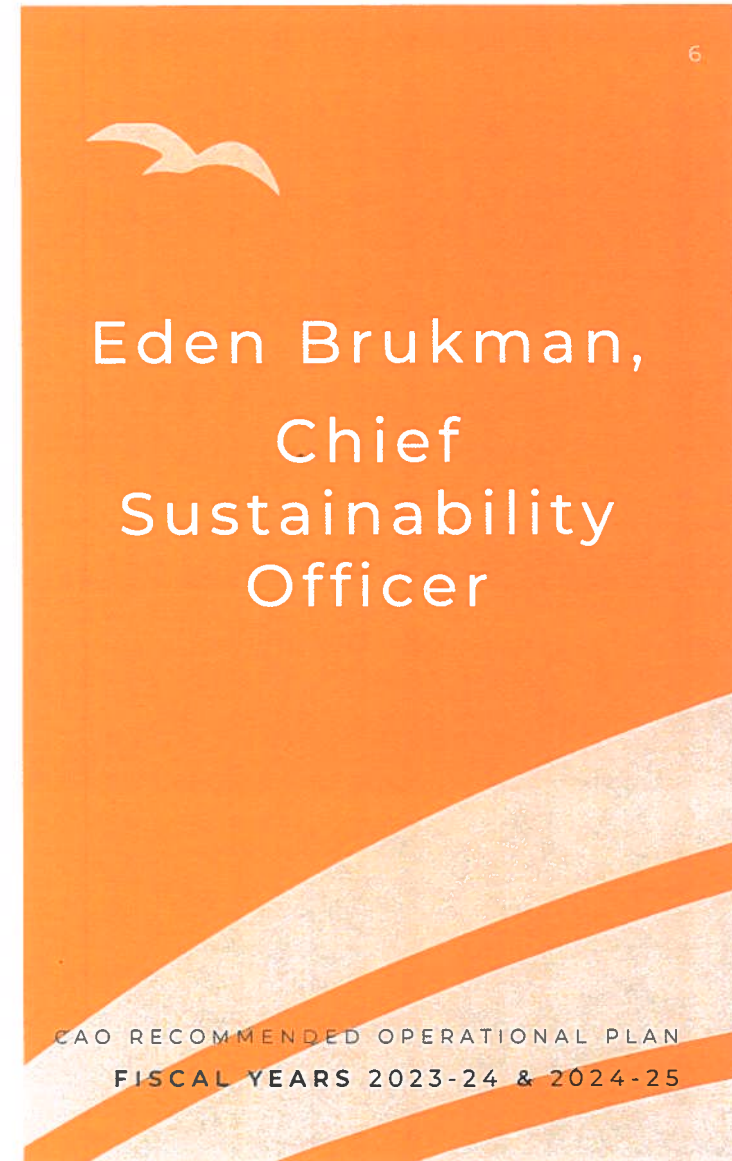
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25





## Office of Sustainability and Environmental Justice (OSEJ)

- Staff recruitment
- Departmental Sustainability Plans and Annual Report
- Regional Decarbonization Framework (RDF)
- Community Based Organization (CBO) partnerships
- Regional Water Equity Report
- Regional Social Equity Working Group & roadmap for stronger tribal collaboration
- Green Jobs & Green Industry Symposium




## Office of Evaluation, Performance and Analytics (OEPA)

- Our mission and functions
- Annual Strategic Research Plan
  - Will help align our research and evaluation efforts to the County's strategic initiatives
  - Part of Budget Community Engagement process
  - OEPA will consult with the Board in June to solicit input/feedback on the Plan
- Findings from research/evaluation projects will inform the County's short- and long-term strategies for resource allocation



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Ricardo  
Basurto-Dávila,  
Chief Evaluation  
Officer

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## Budget Equity Engagement Process

- Equity Impact Fund & Capacity Building
- Regional Equity Indicator Report
- Equity Considerations in the 5 Year Financial Forecasting
- Capital Improvement Needs Assessment
  - Engage SD Equity Review and Statements
- Equity in Contracting
  - Staff Trainings
  - Contracting for Equity Checklist
- Budget Equity Assessment Process

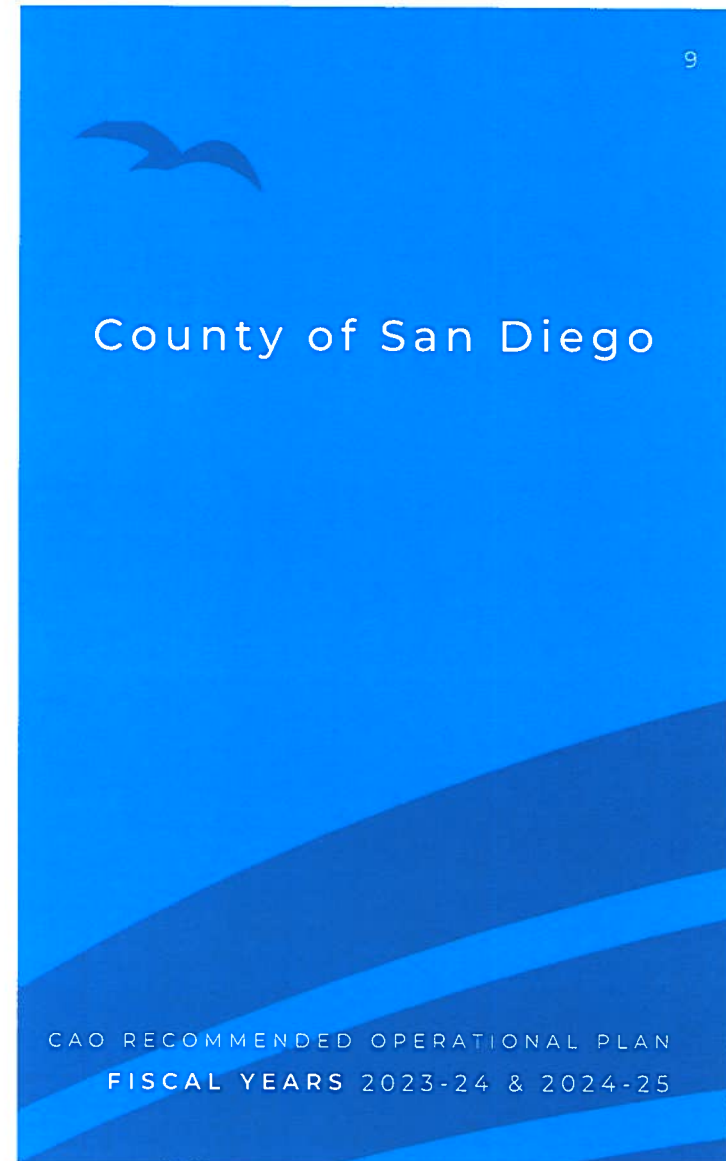


Andrew Strong,  
Director Office of  
Equity & Racial  
Justice

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## CURRENT ECONOMIC CONDITIONS

- 5 Year General Fund Outlook – \$267M Gap
- Revenue Assumptions
  - ❖ Assessed Value Growth (Property Taxes)
  - ❖ Sales Tax Growth
  - ❖ Full Cost Recovery (Fees)
- Expenditure Assumptions
  - ❖ Salaries & Benefits
  - ❖ Retirement
  - ❖ Vacancies
- General Fund Reserve
- Potential Mitigation Measures to Balance Future Budgets



## UPCOMING KEY DATES

May 16 and 18 Community Budget Meetings

- 2:00 PM – May 16 – County Operations Center/Virtual
- 5:30 PM – May 18 – Virtual

June 12 9:00am Public Hearings Commence

June 15 5:30pm Public Hearings

June 27 Budget Deliberations and Adoption



County of San Diego



[sandiegocounty.gov/budget](https://sandiegocounty.gov/budget)

CAO RECOMMENDED OPERATIONAL PLAN

THANK YOU



**OFFICIAL RECORD  
Clerk of the Board of Supervisors  
County of San Diego**

Exhibit No. 2  
Meeting Date: 5/11/2023 Agenda No. 1  
Presented by: WEG Staff

**FISCAL YEARS** 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
**BUDGET PRESENTATIONS**



MAY 11, 2023  
Land Use &  
Environment  
Group

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



Land Use & Environment Group  
**BUDGET PRESENTATIONS**

**Department List**

Agriculture Weights & Measures, Environmental Health & Quality, County Library, Parks & Recreation, Planning & Development Services, Public Works, and Office of Sustainability & Environmental Justice within the LUEG Executive Office



MAY 11, 2023  
Land Use &  
Environment  
Group

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

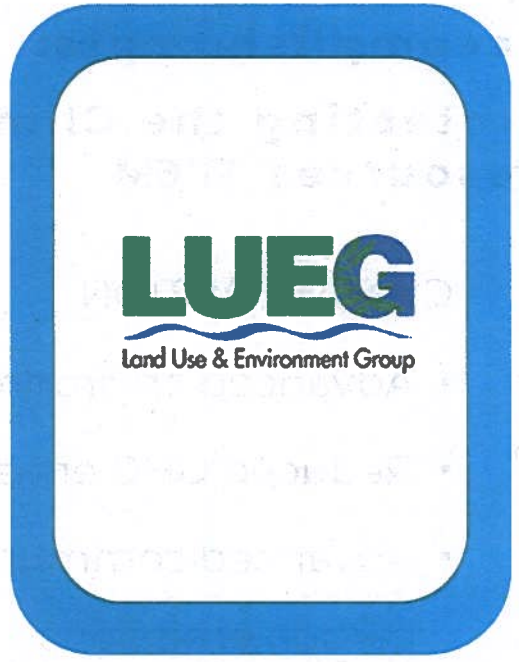
Land Use & Environment Group  
**GROUP OVERVIEW**

OVERVIEW

Six departments. Regional and unincorporated.  
Service from climate to consumer.

MISSION

Protect health and safety and  
preserve and enhance the natural and built environment.



Land Use & Environment Group

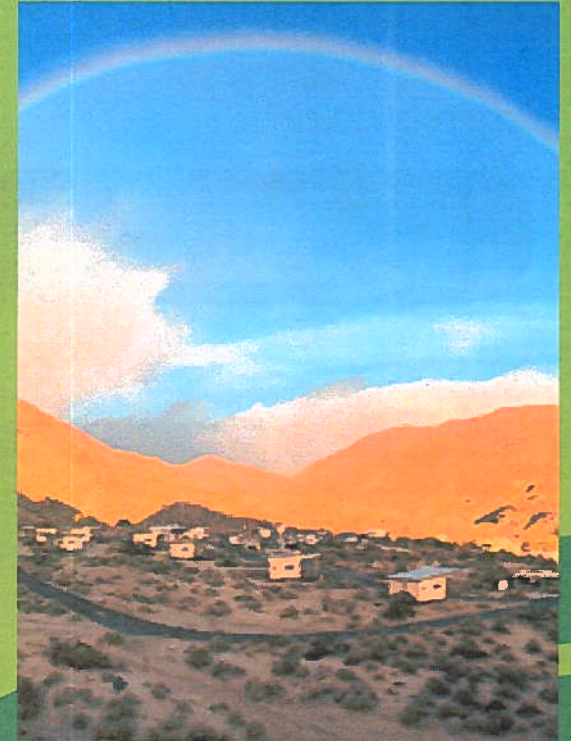
## GROUP HIGHLIGHTS

### Accomplishments:

### Protecting the Climate & Natural Resources \$116M

#### CLIMATE ACTION

- Advanced environmental justice efforts
- Reduced GHG emissions
- Advanced community-led approach to zero carbon emissions



Land Use & Environment Group

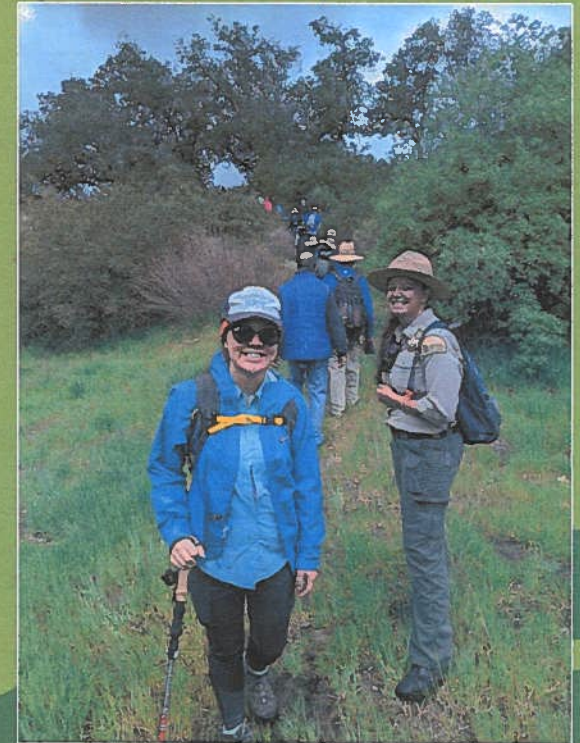
## GROUP HIGHLIGHTS

### Accomplishments:

### Protecting the Climate & Natural Resources \$116M

CLIMATE ACTION continued:

- Waived fees for residential solar
- Diverted waste from landfills
- Supported electric vehicle use
- Teleworked to reduce our carbon footprint
- Implemented County department sustainability plans



Land Use & Environment Group

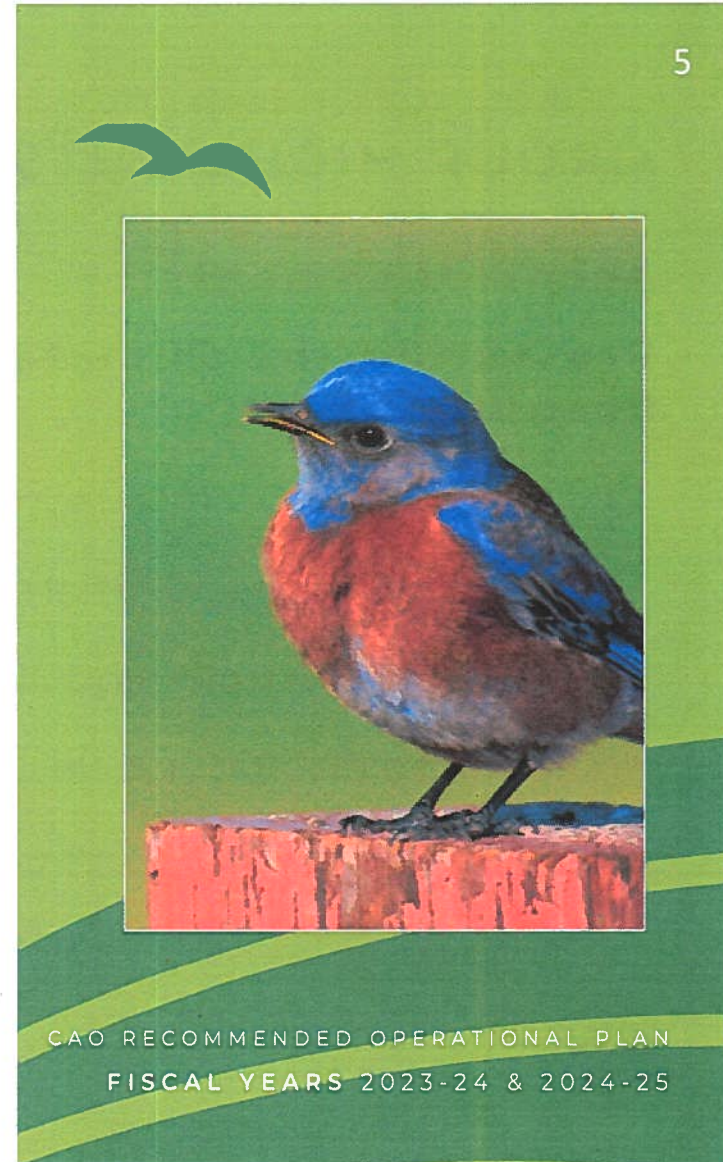
## GROUP HIGHLIGHTS

### Accomplishments:

### Protecting the Climate & Natural Resources \$116M

#### Natural Resources

- Prevented pollution from entering storm drains
- Acquired 1,000 acres of park land
- Preserved farmland
- Protected agriculture from destructive pests
- Managed 45,000 acres in 3 conservation areas
- 10,000 trees
- TJ River Valley land restoration and cleanup



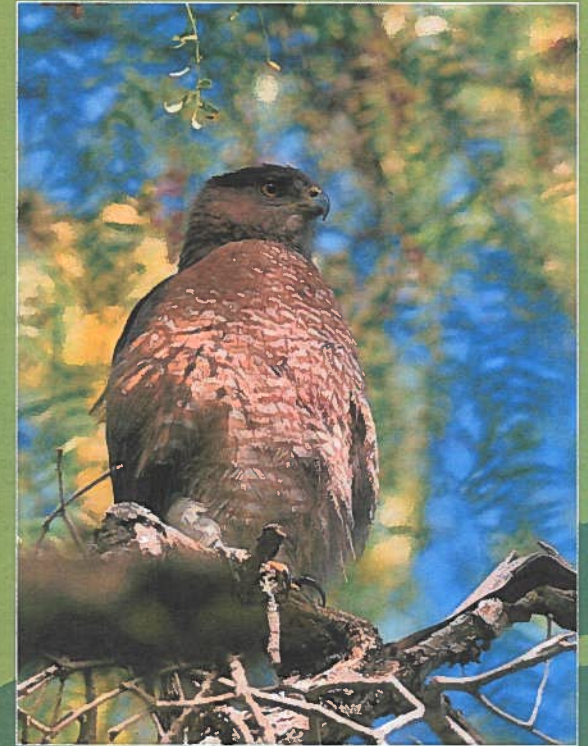
Land Use & Environment Group

## GROUP HIGHLIGHTS

### Protecting the Climate & Natural Resources \$131.7M

#### Looking ahead

- Regional Water Equity Project
- Climate Action Plan Update
- Community-based climate solutions guided by the RDF
- Green industries and jobs

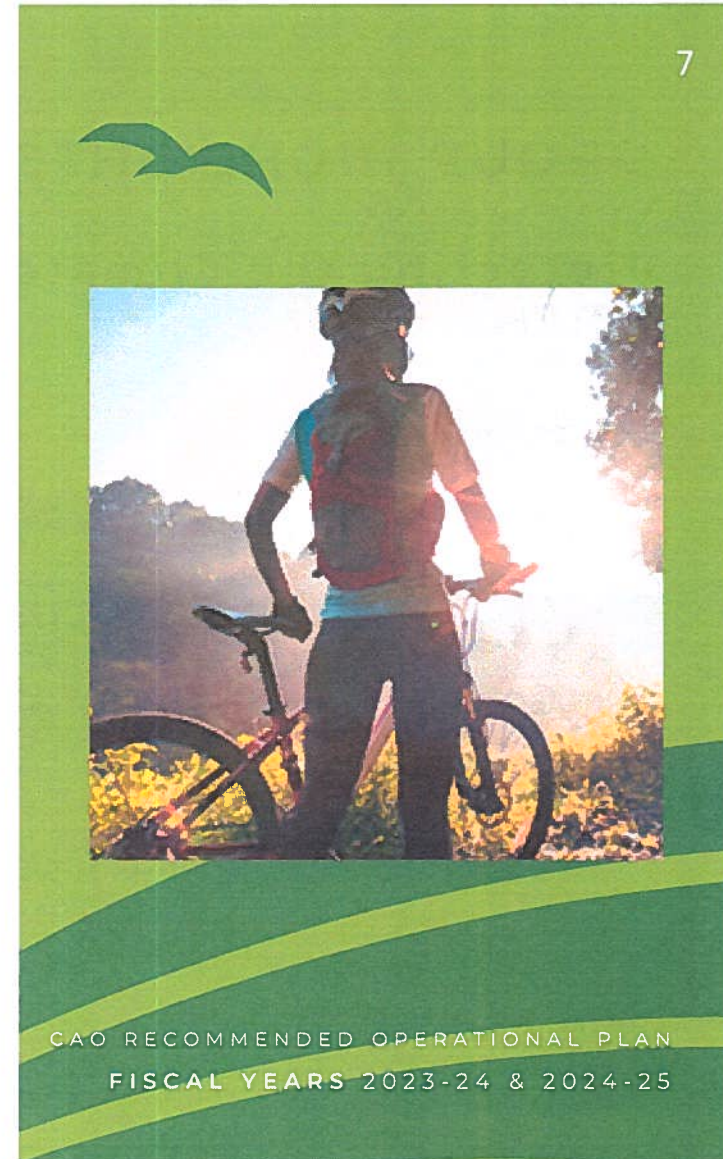


Land Use & Environment Group

## GROUP HIGHLIGHTS

### Accomplishments: Supporting How You Live, Work & Recreate \$224M

- Operated 156 park facilities, 57,000 acres of parkland and 385 miles of trails
- Operated 33 branch libraries, 5 kiosks, 4 electric bookmobiles and 40 Little Free Libraries, Digital Library
- Improved access to healthy fresh food



Land Use & Environment Group

## GROUP HIGHLIGHTS

### Accomplishments: Supporting How You Live, Work & Recreate \$224M

- Maintained 2,000 miles of roads, added 1.6 miles of sidewalks and 27 miles of bike lanes
- Promoted housing affordability and sustainability
- Streamlined housing regulations





Land Use & Environment Group

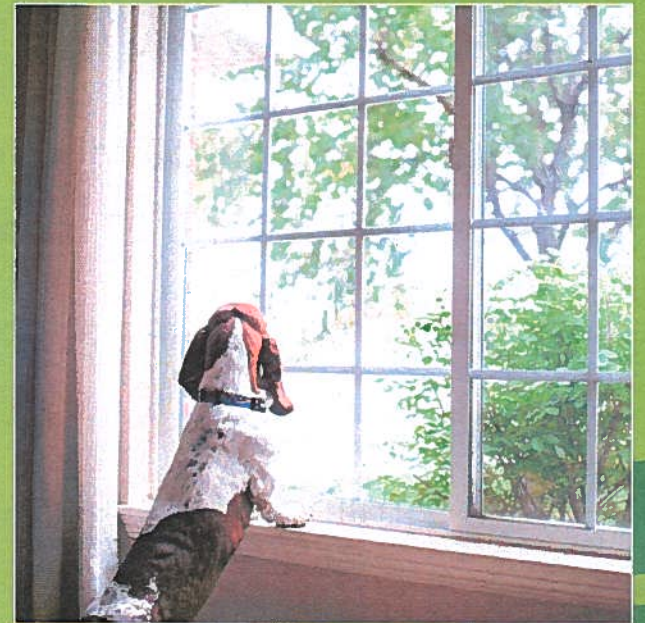
## GROUP HIGHLIGHTS

**Supporting How You Live, Work & Recreate \$241.9M**

**And Infrastructure Safety \$221.9M**

### Looking ahead

- Safe, reliable infrastructure
- Strategic planning and collaboration
- Sustainable housing of different types



Land Use & Environment Group

## GROUP HIGHLIGHTS

### Accomplishments: Empowering the Community \$32M

- Ensured accuracy of 30,000 scales and pumps
- Created economic opportunity
- Provided equitable access to learning and literacy
- Developed a plan to close the digital divide
- Intergenerational programs
- Empowered team members



Libby. The reading App



Land Use & Environment Group

## GROUP HIGHLIGHTS

### Empowering the Community

#### Looking Ahead \$38.2M

- Ensure a fair marketplace
- Support future generations
- Promote equitable Broadband access
- Engage team members



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

Land Use & Environment Group

## GROUP HIGHLIGHTS

### Accomplishments:

#### Protecting Public Health \$40.2M

- Regulated food safety
- Tested recreational water
- Reduced mosquito populations

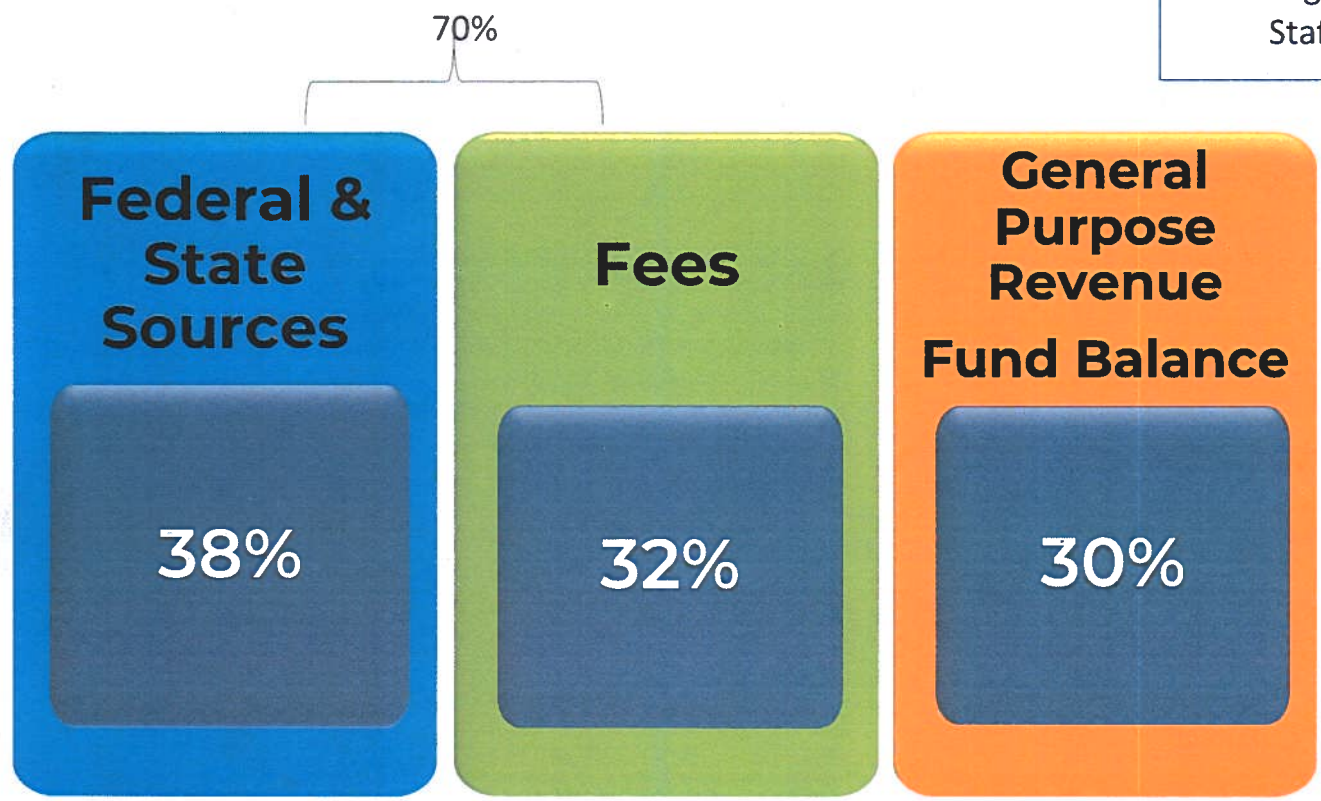
#### Looking ahead \$60.3M

- Monitor & report beach and bay water quality
- Prevent exposure to diseases
- Support safe dining



Land Use & Environment Group  
**GENERAL FUND & NON-GENERAL FUND  
REVENUE SOURCES SUMMARY**

**FY 23/24 CAO  
Recommended  
Budget: \$667.1 M  
Staff: 2,081.75**



# GENERAL FUND & NON-GENERAL FUND EXPENDITURE SUMMARY

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	STAFF	BUDGET*	STAFF	BUDGET*	STAFF	BUDGET*
LUEG- Executive Office	22.00	\$7.9	20.00	\$8.0	(2.00)	\$0.1
Office of Sustainability and Environmental Justice	11.00	\$3.5	13.00	\$3.7	2.00	\$0.2
Agriculture, Weights and Measures	199.00	\$31.0	199.00	\$31.1	0.00	\$0.1
County Library	294.50	\$58.7	300.75	\$66.5	6.25	\$7.8
Environmental Health and Quality	333.00	\$60.4	341.00	\$63.0	8.00	\$2.6
Parks and Recreation	285.00	\$70.7	299.00	\$75.6	14.00	\$4.9
Planning & Development Services	272.00	\$53.2	285.00	\$53.7	13.00	\$0.5
Public Works	610.00	\$344.4	624.00	\$365.5	14.00	\$21.1
<b>TOTAL</b>	<b>2,026.50</b>	<b>\$629.9</b>	<b>2,081.75</b>	<b>\$667.1</b>	<b>55.25</b>	<b>\$37.2</b>

\* in millions

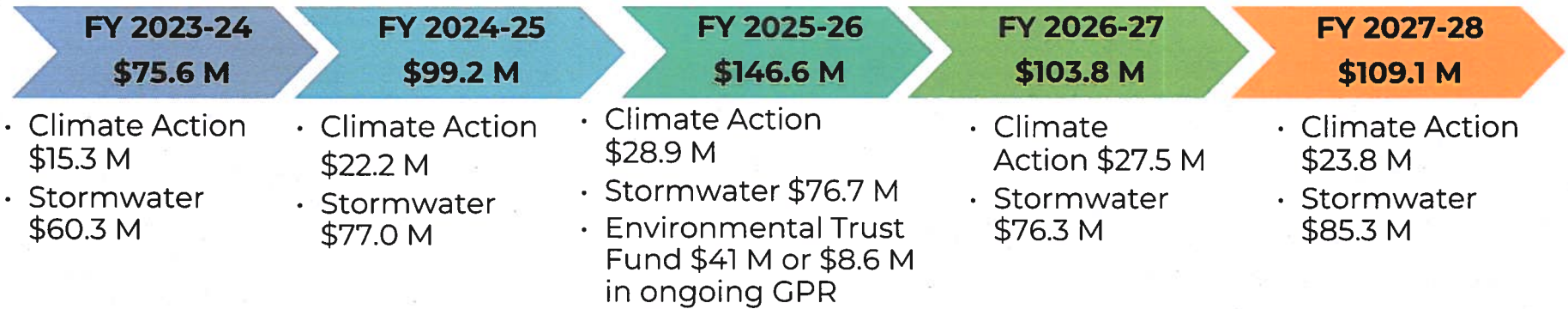
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



Land Use & Environment Group

# MANDATED ITEMS REQUIRING COUNTY FUNDS

## \$534M



Land Use & Environment Group  
**VACANCIES**

	FY 22/23 ADOPTED POSITIONS	CURRENT VACANCIES	ADJUSTED VACANCIES
DEPARTMENT	STAFF		Adjusted for candidates in hiring process
LUEG- Executive Office	22	4 /20%	1/15 %
Office of Sustainability and Environmental Justice	11	6/46.2%	5/38.5%
Agriculture, Weights & Measures	199	13/6.5%	7/3.5%
County Library	294.5	30/9.3%	21/6.5%
Environmental Health and Quality	333	30/9%	22/6.6%
Parks and Recreation	285	29/10.2%	15/5.3%
Planning & Development Services	272	44/16.2%	33/12.1%
Public Works	610	106/17.5%	91/14.9%
<b>TOTAL</b>	<b>2,026.50</b>	<b>263/12.8%</b>	<b>197/9.6%</b>

**Hard to Recruit/Fill Classes:**

- **AWM:** Agricultural Commissioner/Sealer Weights and Measures, Asst and Deputy Agricultural Commissioner/Sealer Weights and Measures, and Deputy Director
- **DEHQ:** Supv Environmental Health Specialist, Environmental Health Specialist Trainee, I, II, III and Chief of Operations
- **Parks:** Sr Parks Project Manager, Project Manager and Chief of Operations (Development)
- **PDS:** Building Inspector I and II, Engineering Technician I, II and III, Land Use/Environmental Planner II, III and Manager, Project Manager, Public Works, Sr Civil Engineer, Civil Engineer and Assistant Engineer
- **DPW:** Airport Technician, Engineering Technician I, II and III, Equipment Operator, Land Use/Environmental Planner I, II, III and Manager, Land Surveyor and Asst Surveyor, Program Coordinator, Project Manager, Public Works, Solid Waste Site Supervisor, Wastewater Plant Operator I, II and III, Sr Civil Engineer, Civil Engineer, Assistant Engineer and Traffic Signal Coordinator





# A CLOSER LOOK AT DEPARTMENT SERVICES



**Environmental  
Health & Quality**



**Planning &  
Development  
Services**



**Public Works**

*Committed to justice, equity, diversity, inclusion & belonging.*



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023

## ENVIRONMENTAL HEALTH AND QUALITY



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# ENVIRONMENTAL HEALTH AND QUALITY DEPARTMENT OVERVIEW

## VISION

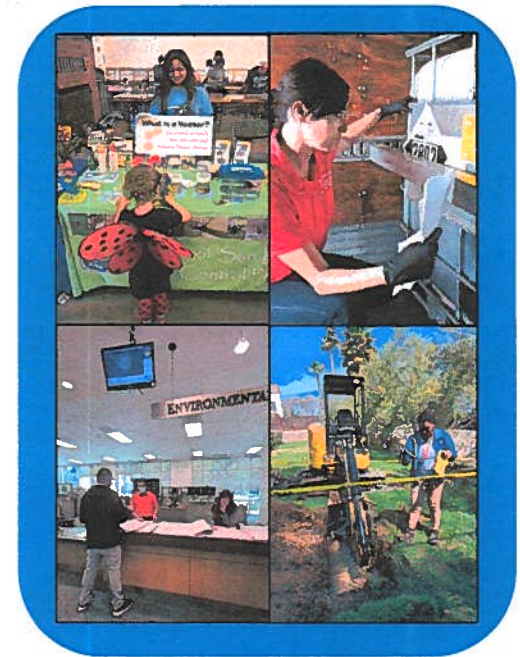
Environmental and public health through leadership, partnership and science.

## MISSION

Protect the environment and enhance public health by preventing disease and promoting environmental responsibility.

## OVERVIEW

- Regionwide and unincorporated services
- Over 40 diverse program areas
- 70,000 inspections per year
- 6,000 water quality samples per year
- 24/7 Emergency Response Team



ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

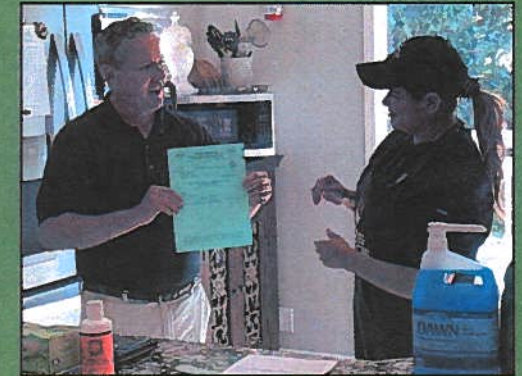
- 15,300 food facilities permitted in the Food Program
- 14,000 facilities with hazardous materials
- 1,600 sites monitored and treated for mosquitos
- 70 miles of coastline monitored for beach water quality



ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

**Accomplishments**

- Implemented Board direction to temporarily authorize a Microenterprise Home Kitchen Operations for two years
- Guided more than 570 facilities with hazardous materials towards compliance
- Implemented warning tier as part of our beach water public notification system
- Collected preferred languages from 78% of restaurant and food facility operators



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

**Program Improvements**

- Onsite Wastewater Treatment System Program
  - Train new staff
  - Improve customer service
  - Decrease plan review turnaround times



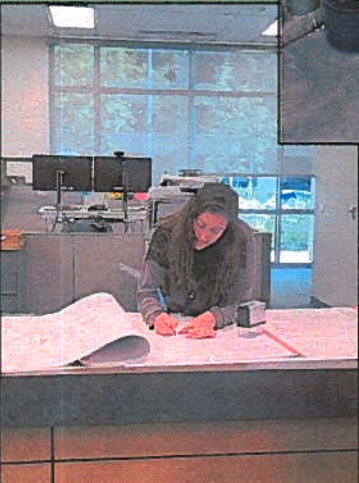
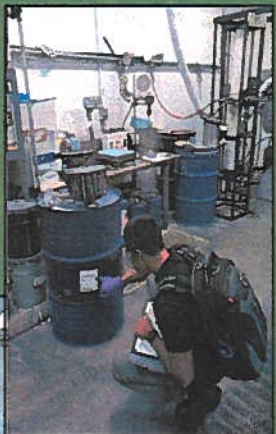

ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

**Budget Equity Assessment Tool**

- Focus on:
  - Community needs assessments
  - Underserved communities
  - Outreach and education



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CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

The image is a green-themed graphic with a white bird logo in the upper left. It contains two inset photographs: one showing a person in a lab coat and safety gear working with blue barrels in a laboratory setting, and another showing a person sitting at a desk, looking at a large map or document. At the bottom, the text "CAO RECOMMENDED OPERATIONAL PLAN" and "FISCAL YEARS 2023-24 & 2024-25" is displayed in white.



ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

**Looking Forward**

- \$14.9M Food safety and food borne illness prevention
- \$14.0M Hazardous materials and wastes are properly managed
- \$15.0M Vector surveillance and mosquito treatment
- \$1.6M Beach water quality testing and faster same-day results
- \$17.5M Other health and safety programs



24



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

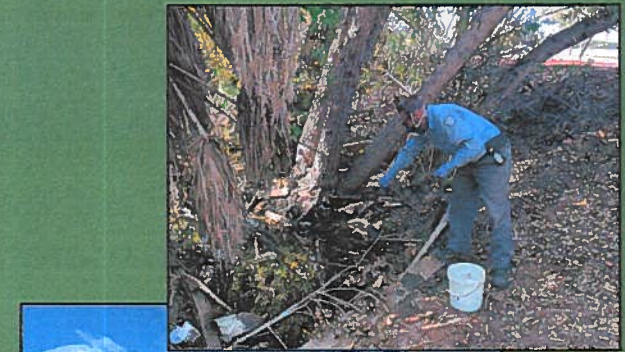
The slide features a green background with a white bird icon at the top left. It contains two inset images: one showing a hand holding a smartphone displaying the "SD Food Info" app interface with a "Start Your Search" button, and another showing an aerial view of a coastal area with a river, buildings, and a helicopter in the sky. At the bottom, the text "CAO RECOMMENDED OPERATIONAL PLAN" and "FISCAL YEARS 2023-24 & 2024-25" is displayed in white.



ENVIRONMENTAL HEALTH AND QUALITY  
**DEPARTMENT HIGHLIGHTS**

**Looking Forward**

- Vector Control Program increased outreach and education in underserved communities about available services
- Food Program working to expand local and healthy food options in underserved communities
- Mobilehome Parks Program begins community needs assessment work



## DEPARTMENT HIGHLIGHTS

### Looking Forward

- Increased focus on community engagement, evidence based decision making, and policy
- Support staff through workforce development initiatives, training, and teleworking
- Increase employee engagement, sense of belonging, and satisfaction



ENVIRONMENTAL HEALTH AND QUALITY  
**ALIGNMENT TO STRATEGIC PLAN**

**SUSTAINABILITY**

- Electric vehicle fleet conversion
- Permit fee reduction/waiver programs
- Teleworking and office space reduction



ENVIRONMENTAL HEALTH AND QUALITY  
**ALIGNMENT TO STRATEGIC PLAN**

**EQUITY**

- Investigate childhood lead poisoning cases
- Socially Equitable Cannabis Program



ENVIRONMENTAL HEALTH AND QUALITY  
**ALIGNMENT TO STRATEGIC PLAN**

**EMPOWER**

- Justice, Equity, Diversity, Inclusion, Belonging
- Opportunities for staff growth, training, promotion and talent retention
- Continue focus on filling vacant and hard-to-recruit technical positions



ENVIRONMENTAL HEALTH AND QUALITY  
**ALIGNMENT TO STRATEGIC PLAN**

**COMMUNITY**

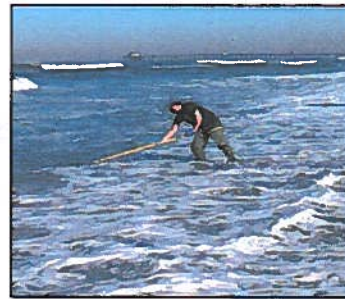
- Collaborate with charitable feeding organizations to provide outreach and permit
- Offer translation of information or interpreters for community meetings
- Empowered 18% (or 59) staff certified in language interpretation services



ENVIRONMENTAL HEALTH AND QUALITY  
**ALIGNMENT TO STRATEGIC PLAN**

**JUSTICE**

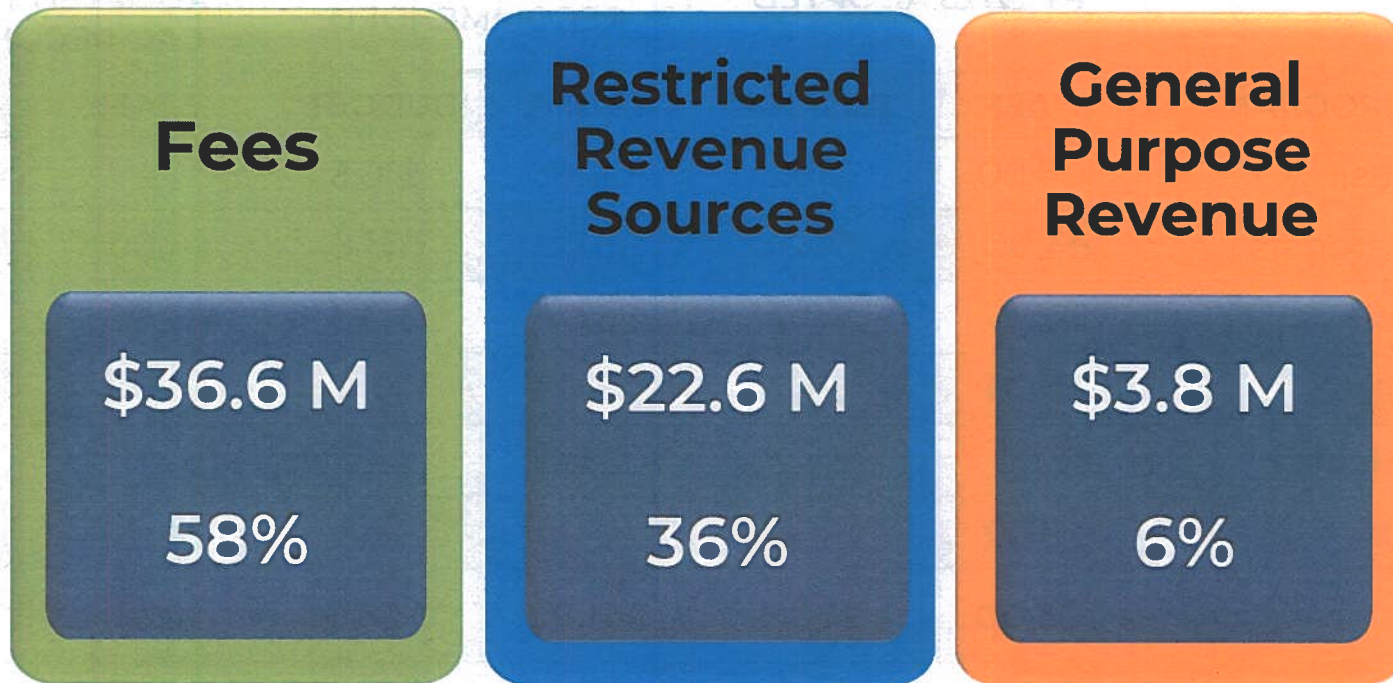
- Tijuana River Valley water quality conditions
- Educate businesses on environmental laws and regulations



ENVIRONMENTAL HEALTH AND QUALITY

# GENERAL FUND REVENUE SUMMARY

**\$63.0M Recommended Budget**





## ENVIRONMENTAL HEALTH AND QUALITY

**GENERAL FUND EXPENDITURE SUMMARY**

DIVISION/PROGRAM	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	STAFF	BUDGET*	STAFF	BUDGET*	STAFF	BUDGET*
Food and Housing	104.00	\$15.2	104.00	\$16.5	-	\$1.3
Hazardous Materials	84.00	\$13.4	85.00	\$13.8	1.00	\$0.4
Vector Control	54.00	\$11.7	56.00	\$13.3	2.00	\$1.6
Land and Water Quality	37.00	\$7.2	38.00	\$7.4	1.00	\$0.2
Community Health	12.00	\$2.2	12.00	\$2.2	-	\$0.0
Administration	42.00	\$10.7	46.00	\$9.8	4.00	(\$0.9)
<b>TOTAL</b>	<b>333.00</b>	<b>\$60.4</b>	<b>341.00</b>	<b>\$63.0</b>	<b>8.00</b>	<b>\$2.6</b>

\* In millions



CAO RECOMMENDED OPERATIONAL PLAN  
 FISCAL YEARS 2023-24 & 2024-25

ENVIRONMENTAL HEALTH AND QUALITY

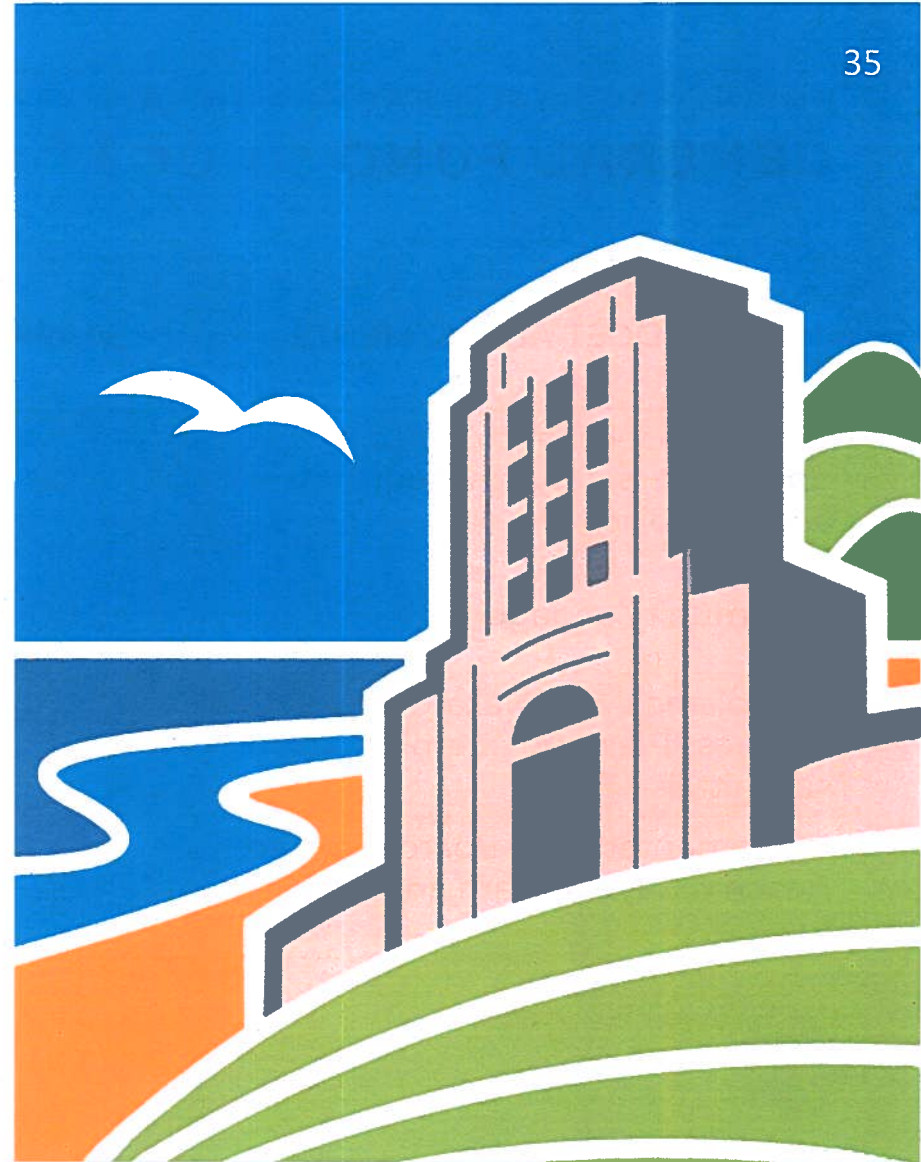
**GENERAL FUND BUDGET ADJUSTMENTS**

BUDGET ADJUSTMENTS	STAFF	EXPENDITURES*	PROGRAM REVENUE*	GENERAL PURPOSE REVENUE*
Increased services to support operations, safety, transparency and accountability	4.00	\$0.5	\$0.5	-
Community engagement	2.00	\$0.3	\$0.3	-
Compliance with Hazardous Materials Business Plan and chemical inventory submittals	1.00	\$0.1	\$0.1	-
Implementation of Board directed Beach & Bay program and ddPCR testing	1.00	\$0.4	-	\$0.4

\* In millions



THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023  
Planning &  
Development  
Services



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## PLANNING & DEVELOPMENT SERVICES DEPARTMENT OVERVIEW

### VISION

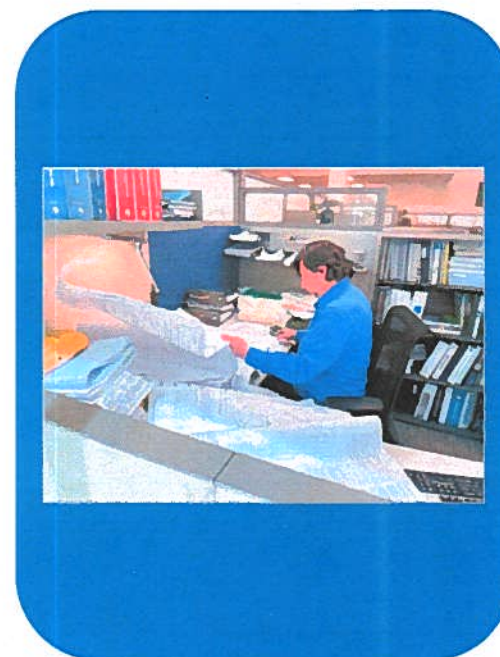
- Employ and equip the finest staff
- Provide efficient, effective, and customer-focused services
- Use best practices

### MISSION

- Operational excellence and attention to customer service
- Balance community, economic, and environmental interests
- Ensure the highest quality of life for the public of San Diego County

### OVERVIEW

- Review and permit plans for development projects
- Propose policies for sustainable development for unincorporated area
- Lead Code Compliance in the unincorporated area



PLANNING & DEVELOPMENT SERVICES

## DEPARTMENT HIGHLIGHTS

- Issued 19,000 building permits
- Conducted 49,000 construction inspections
- Closed 2,700 code compliance cases



PLANNING & DEVELOPMENT SERVICES  
**DEPARTMENT HIGHLIGHTS**

**Accomplishments**

- Address Climate Change
  - Climate Action Plan (CAP)
  - Purchase of Agricultural Easements (PACE)
- Safe and Sustainable Housing
  - Permitted over 1,000 homes
  - Accessory Dwelling Units (ADU) fee waivers & pre-approved plans (nearly 400 ADUs, \$3M savings)
  - SB-9 online tools for lot splits
  - Prohousing Designation



## DEPARTMENT HIGHLIGHTS

### Accomplishments

- Communication and Partnership
  - Over 300 stakeholder meetings
  - Community engagement and outreach
  - Notices in threshold languages & live interpretation
- Improving Quality of Life
  - Preparing youth for green jobs
- Sustainability
  - Implemented Department Sustainability Plan





PLANNING & DEVELOPMENT SERVICES

## DEPARTMENT HIGHLIGHTS

### Accomplishments

- Equity
  - Graffiti abatement
  - Subcontractor disclosure
  - Campo Road Corridor Specific Plan
  - Working with residents where they are
  - Focus on underserved communities



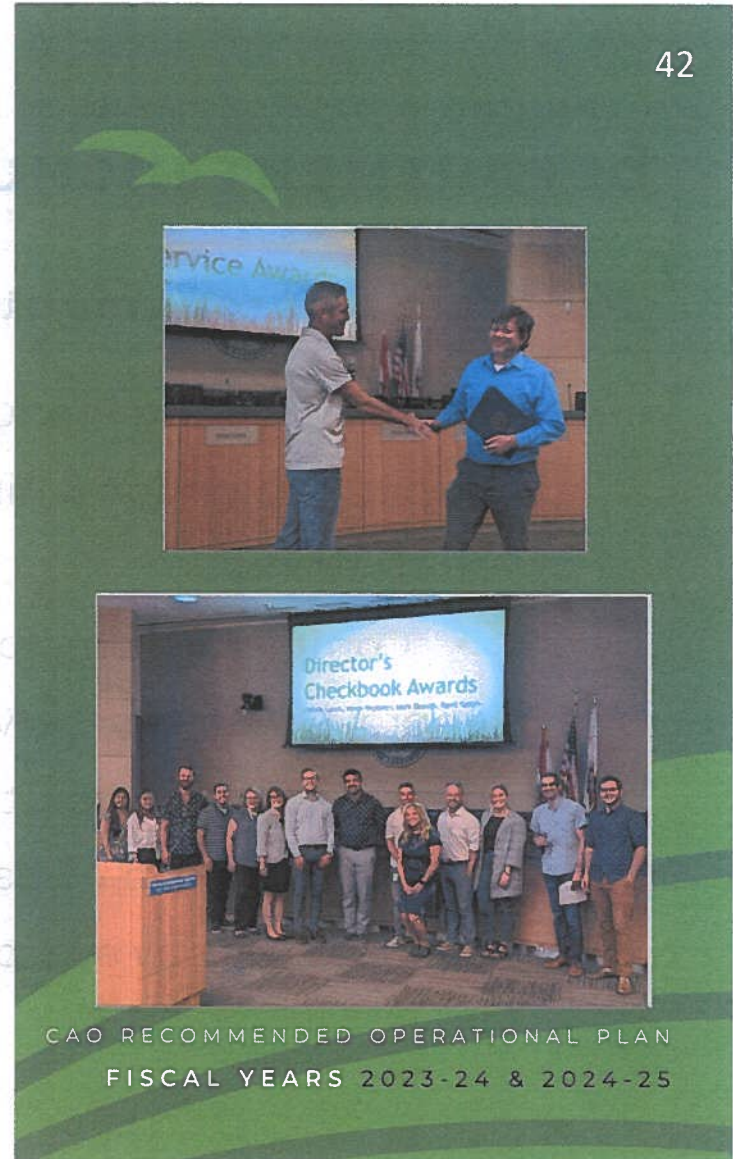
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## DEPARTMENT HIGHLIGHTS

### Accomplishments

- Employee Engagement
  - Quarterly department meetings
  - Co-Creating Continuous Improvement Plans
- Workforce Development
  - Training
  - Supervisor trainings & information sharing
- Recruitment & Retention
  - Hiring Halls

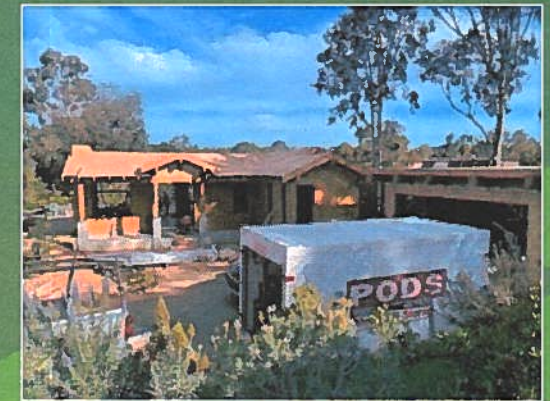
30 promotions, 50 new hires



## DEPARTMENT HIGHLIGHTS

### Program Improvements

- Facilitating Housing Production
  - Improve retention & hire new staff
    - Training
    - Competitive employment packages
  - Improve customer service
  - Decrease plan review turnaround times
    - 90% issued in 1-3 days
    - Goal is 15 day avg. plan review turnaround



PLANNING & DEVELOPMENT SERVICES

## DEPARTMENT HIGHLIGHTS

### Looking Forward

- Sustainability:
  - \$4.4M – Climate Action Plan
  - \$1.0M – North County Multiple Species Conservation Plan (MSCP)

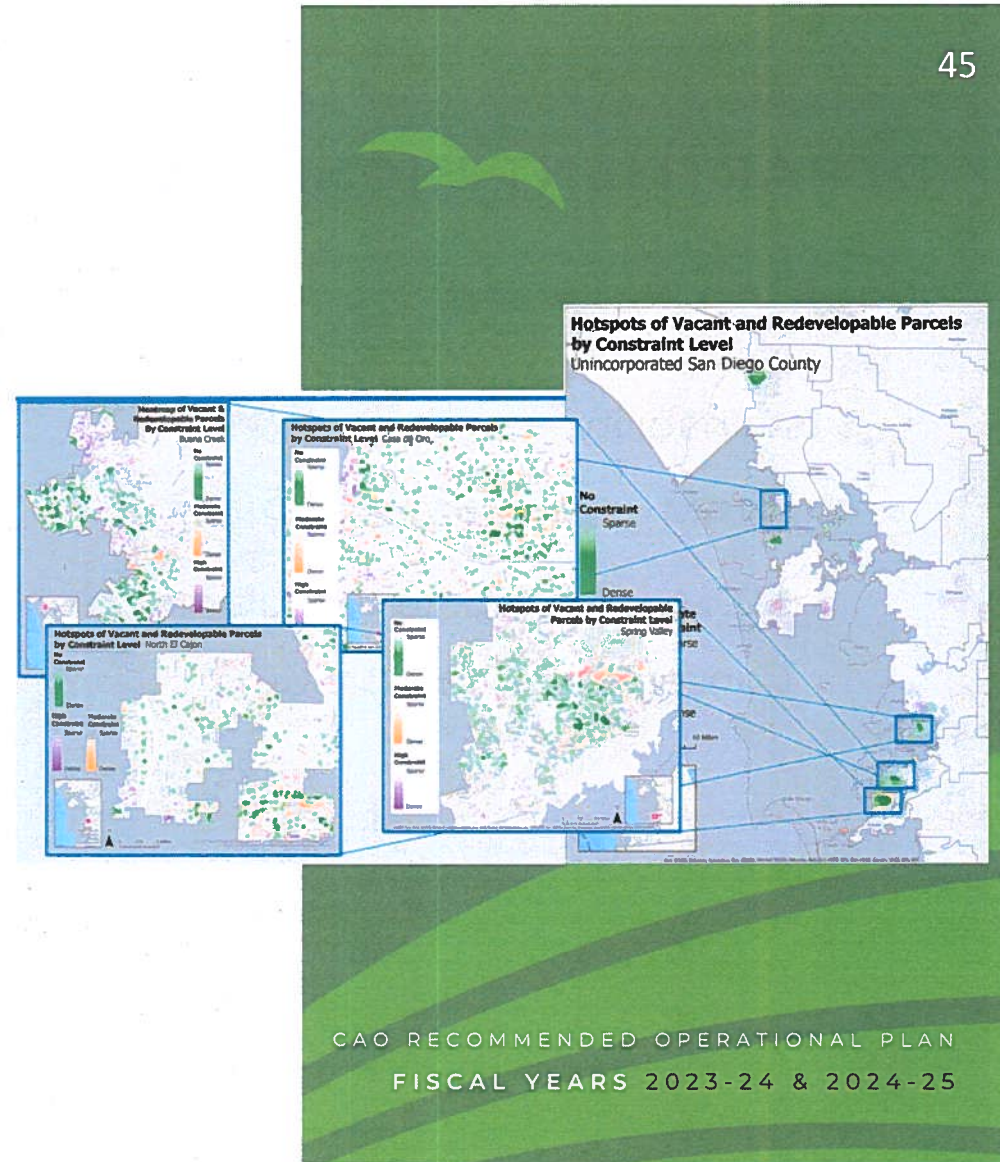


CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

PLANNING & DEVELOPMENT SERVICES  
**DEPARTMENT HIGHLIGHTS**

**Looking Forward**

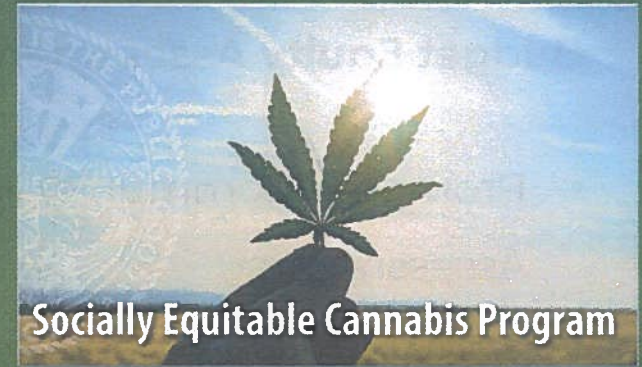
- Housing
  - \$3.6M – Facilitating Housing Affordability
  - \$0.7M – Development Feasibility Analysis
    - Buena Creek, North El Cajon/  
Lakeside, Spring Valley, Casa de Oro
  - \$0.7M Sustainable Land Use Framework
    - Economic Development



## DEPARTMENT HIGHLIGHTS

### Looking Forward

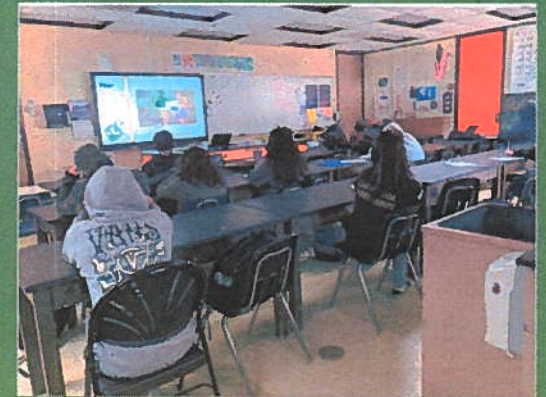
- \$0.3M – Socially Equitable Cannabis Program
- \$0.6M – Ongoing Innovation/Streamlining
- \$0.7M Support staff through workforce development initiatives and training
  - Promote Justice, Equity, Diversity, Inclusion, and Belonging



PLANNING & DEVELOPMENT SERVICES  
**DEPARTMENT HIGHLIGHTS**

**Budget Equity Assessment Tool**

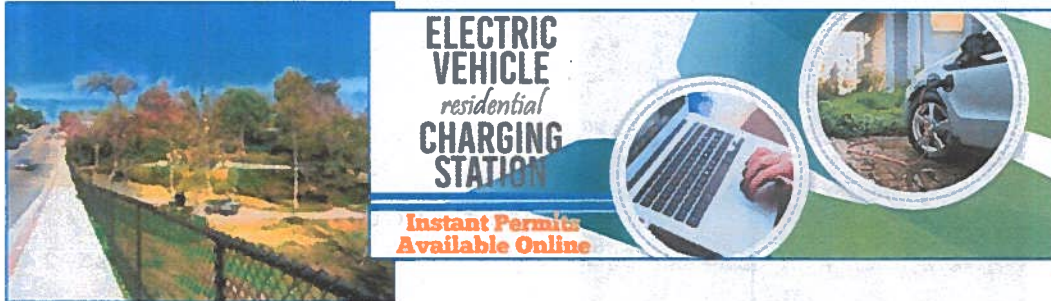
- Prompted Community Needs Assessments
  - Tailored engagement approach
  - Focus on:
    - Underserved communities
    - Community Needs Assessments
    - Outreach and education



# ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Electric vehicle fleet conversion
- Teleworking and office space analysis
- Tree canopy
- One-day electric vehicle charger permits



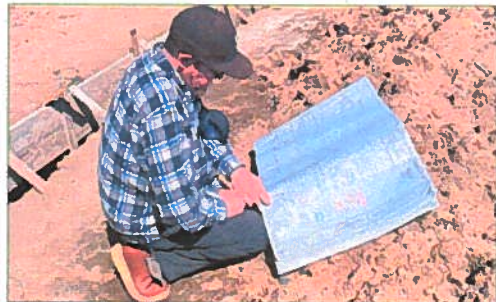


PLANNING & DEVELOPMENT SERVICES

## ALIGNMENT TO STRATEGIC PLAN

### EQUITY

- Removing barriers for housing through:
  - Fee waivers
  - Process improvements, such as online plan review
  - By-right development
- Modernizing land use codes to be more equitable and transparent



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

PLANNING & DEVELOPMENT SERVICES  
**ALIGNMENT TO STRATEGIC PLAN**

**EMPOWER**

- Increased policy analysis for emerging trends, best practices, and innovation in regulatory frameworks
- Empower workforce through coaching, mentoring, and technical training
- Increased community needs assessments to align services with stakeholders



PLANNING & DEVELOPMENT SERVICES

# ALIGNMENT TO STRATEGIC PLAN

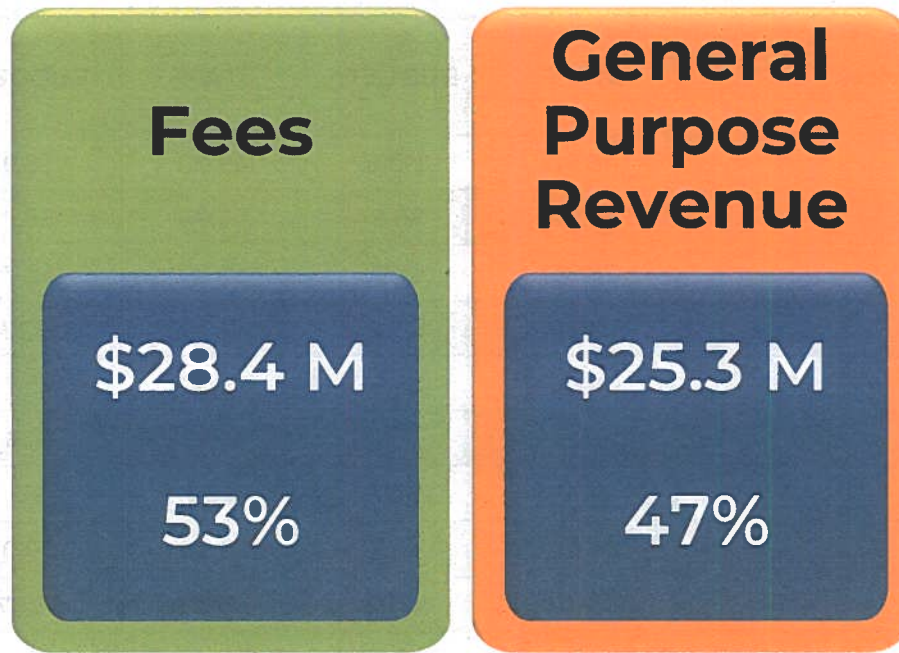
## COMMUNITY

- Review and inspect privately initiated land development projects to ensure health, safety, and sustainability
- Community engagement through increased outreach, translation services, and meeting communities in ways that work for them
- Accessible public hearings for the public to engage and participate in project decisions



PLANNING & DEVELOPMENT SERVICES  
**GENERAL FUND & NON-GENERAL FUND  
REVENUE SOURCES SUMMARY**

**Recommended FY 2023-24 Budget: \$53.7M**



PLANNING & DEVELOPMENT SERVICES

**GENERAL FUND EXPENDITURE SUMMARY**

Planning & Development Services	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	STAFF	BUDGET*	STAFF	BUDGET*	STAFF	BUDGET*
Long Range & Sustainability Planning	48.00	\$10.6	49.00	\$8.9	1.00	(\$1.7)
Project Planning	55.00	\$8.7	54.00	\$8.2	(1.00)	(\$0.5)
Land Development	28.00	\$6.0	30.00	\$6.7	2.00	\$0.7
Building Services	62.00	\$12.6	71.00	\$12.3	9.00	(\$0.3)
Code Compliance	34.00	\$5.5	35.00	\$5.7	1.00	\$0.2
LUEG-Geographic Information Systems	9.00	\$1.6	9.00	\$1.8	0.00	\$0.2
SanGIS	4.00	\$1.0	4.00	\$1.1	4.00	\$0.1
Fiscal/Support	32.00	\$7.2	33.00	\$9.0	1.00	\$1.8
<b>TOTAL</b>	<b>272.00</b>	<b>\$53.2</b>	<b>285.00</b>	<b>\$53.7</b>	<b>13.00</b>	<b>\$0.5</b>

\* In millions



CAO RECOMMENDED OPERATIONAL PLAN  
**FISCAL YEARS 2023-24 & 2024-25**

PLANNING & DEVELOPMENT SERVICES

**GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS**

BUDGET ADJUSTMENTS	STAFF	EXPENDITURES	PROGRAM REVENUE	General Purpose Revenue	One-Time General Purpose Revenue
Housing: programs and services meant to streamline housing production and reduce processing times	10.00	\$6.0	\$1.3	-	\$4.7
Sustainability: sustainability efforts including Climate Action Plan (CAP) and protect the natural environment	2.00	\$6.7	-	\$0.3	\$6.4
Quality of life & safety: address public health and safety issues, keep communities sustainable, reduce environmental risks	1.00	\$0.8	-	\$0.1	\$0.7
<b>TOTAL</b>	<b>13.00</b>	<b>\$13.5</b>	<b>\$1.3</b>	<b>\$0.4</b>	<b>\$11.8</b>

\* In millions



THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023  
DEPARTMENT  
OF PUBLIC  
WORKS



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



DEPARTMENT OF PUBLIC WORKS  
**DEPARTMENT OVERVIEW**

VISION

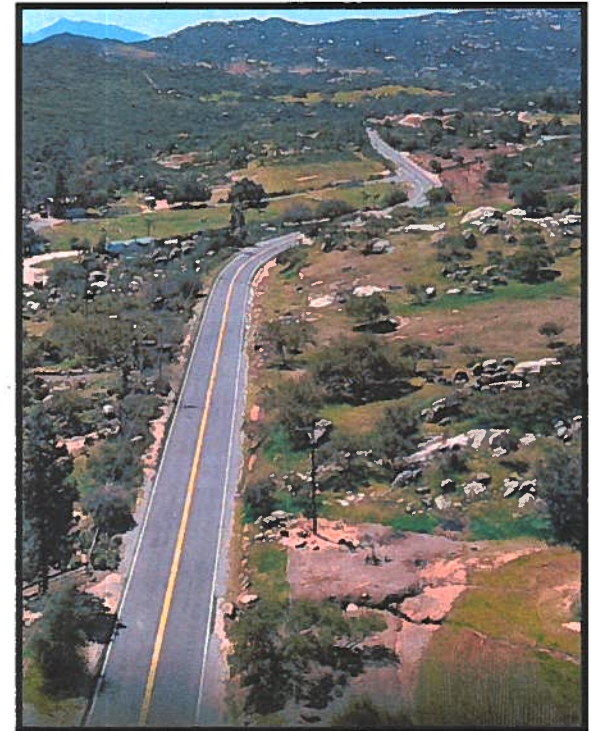
Manage resources to continually improve services, and balance safety and infrastructure needs with protection of the environment

MISSION

Preserve, enhance, and promote quality of life and public safety through maintenance of reliable and sustainable infrastructure and services in the unincorporated region

OVERVIEW

County-Maintained Roads  
County Airports | Private Development Inspection  
Wastewater & Drinking Water Systems  
Flood Control | Stormwater Management | Recycling



DEPARTMENT OF PUBLIC WORKS

## DEPARTMENT HIGHLIGHTS

- 2,000 miles of County-maintained roads
- 8 County-operated airports
- 37,000 wastewater customers
- 21 closed landfills and burn sites
- \$64M invested in green infrastructure



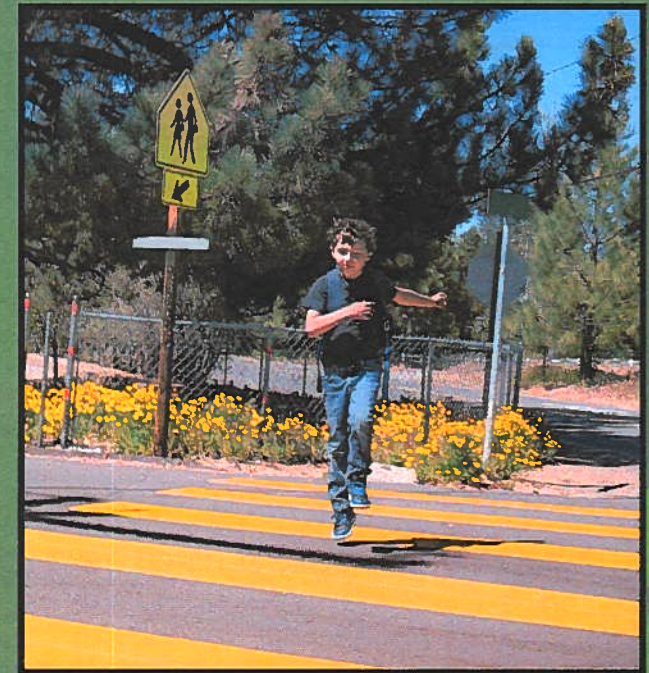
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

DEPARTMENT OF PUBLIC WORKS

## DEPARTMENT HIGHLIGHTS

### Accomplishments

- 24/7 storm response
- 104 miles of road resurfacing (PCI of 68)
- 27 miles of bike lanes / 1.6 miles of sidewalk
- Food recovery and organics recycling
- Secured \$2.7M in federal grant funding



DEPARTMENT OF PUBLIC WORKS

## DEPARTMENT HIGHLIGHTS

### Looking Forward

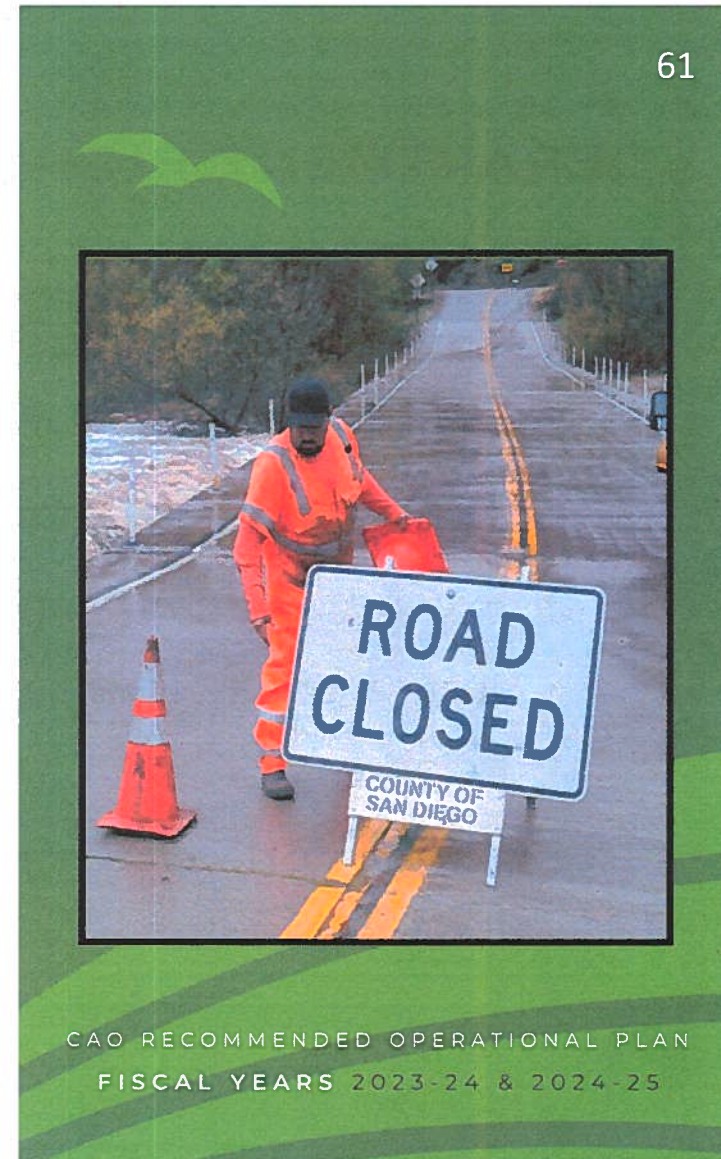
- Budget Equity Assessment Tool
- \$5M – Empowering the Community
  - Expand community engagement
  - Justice, Equity, Diversity, Inclusion, and Belonging
  - Workforce development initiatives



DEPARTMENT OF PUBLIC WORKS  
**DEPARTMENT HIGHLIGHTS**

### Looking Forward

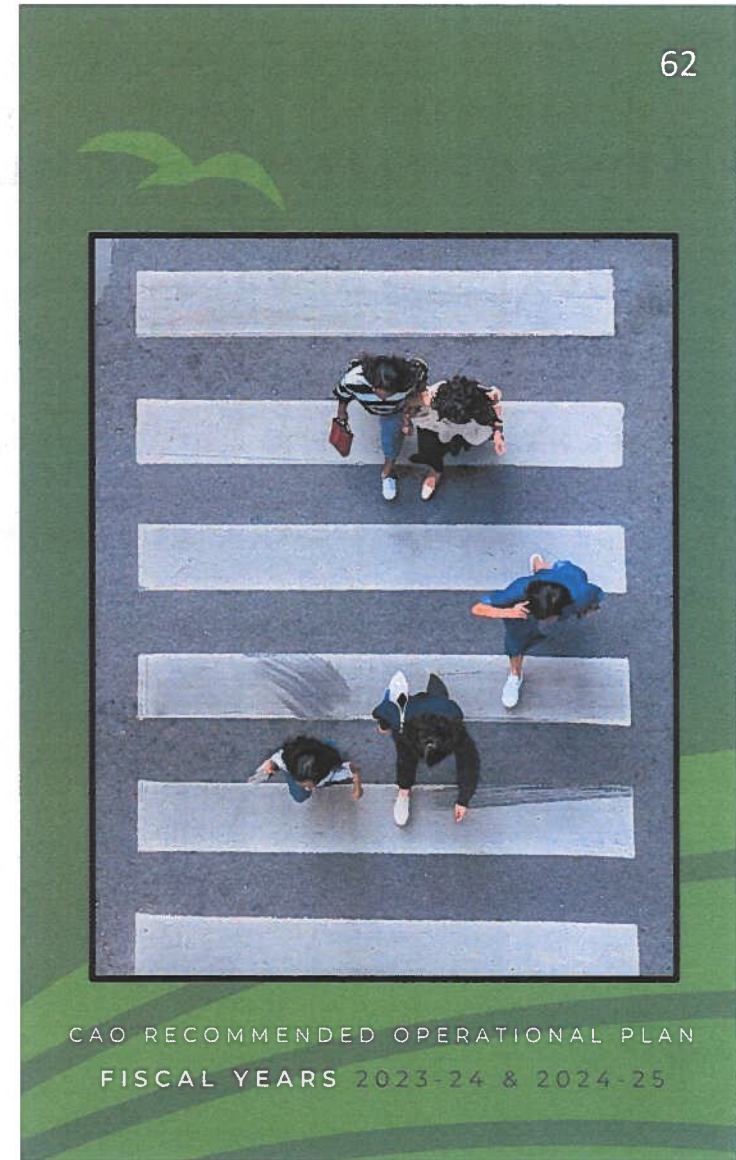
- Infrastructure (\$188M)
  - Operations and safety enhancements
  - Capital projects
  - Support for housing initiatives
- Supporting our Community (\$140M)
  - Sewer
  - Airports
  - Road Resurfacing



## DEPARTMENT HIGHLIGHTS

### Looking Forward

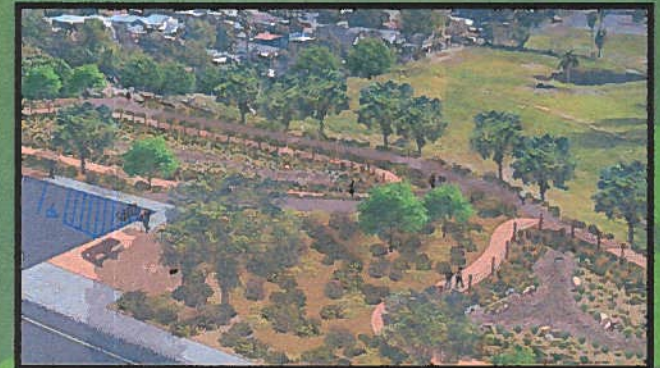
- Addressing Pedestrian Gaps
  - 19 miles of sidewalk gaps identified
  - \$10M for 17 projects planned in FY 23-24
- Traffic Safety Upgrades
  - Intersection and road improvements in underserved communities
  - \$250K for 5 projects planned in FY 23-24



DEPARTMENT OF PUBLIC WORKS  
**DEPARTMENT HIGHLIGHTS**

**Looking Forward**

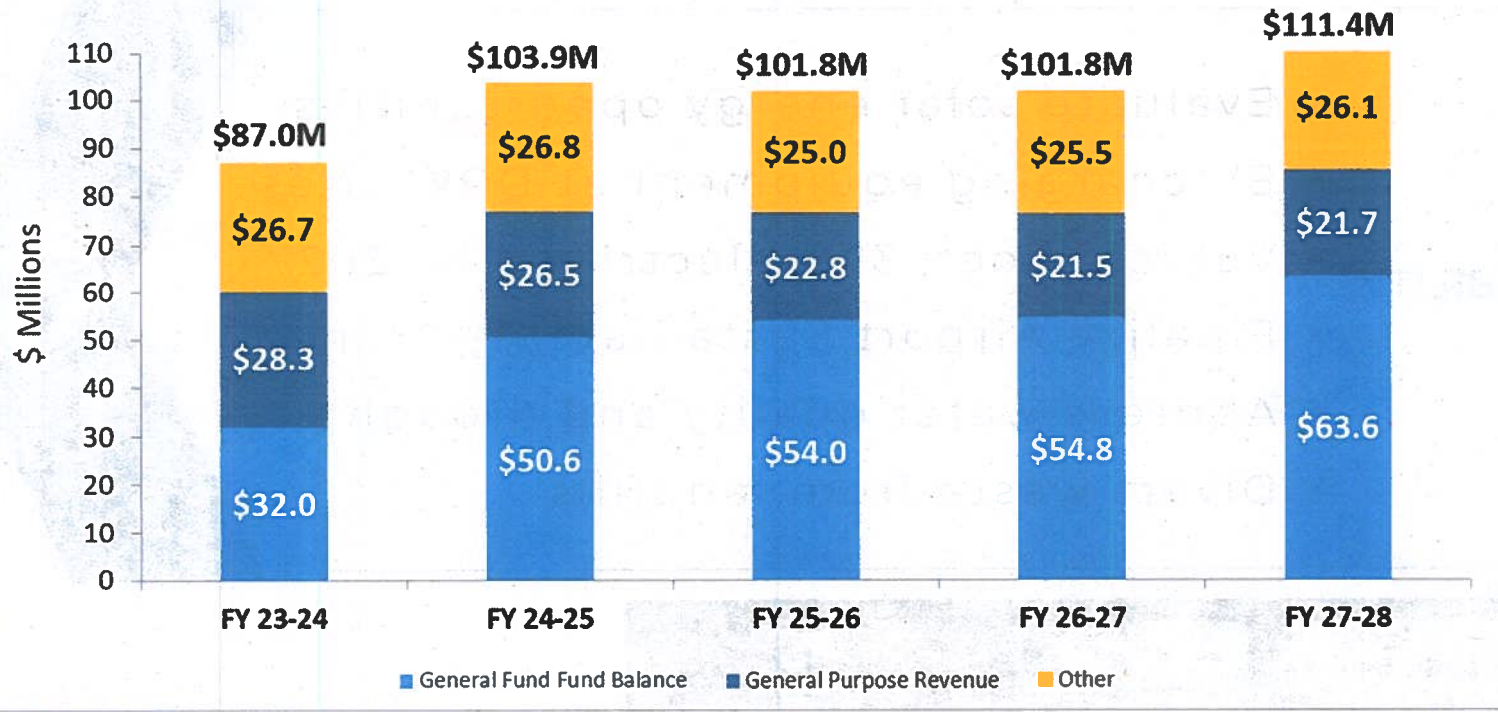
- Protecting the Climate & Natural Resources (\$66M)
  - Stormwater Management
  - Green Infrastructure
  - Recycling
  - Closed Landfills



DEPARTMENT OF PUBLIC WORKS

**GENERAL FUND STORMWATER PROGRAM**

**Five-Year Countywide Stormwater Compliance Cost Projection  
(DPW, PDS, AWM, DPR, DGS)**



<b>5-Year Stormwater Compliance Cost Projection: \$505.9M</b>		
General Purpose Revenue: \$120.8M	General Fund Fund Balance: \$255.0M	Other Funding Sources: \$130.1M

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



DEPARTMENT OF PUBLIC WORKS

# ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Evaluate solar energy opportunities
- EV charging equipment at DPW sites
- Vehicle fleet: 37% electrified by 2027
- Finalize Airport Sustainability Plan
- Address water quality and drought
- Divert waste from landfills



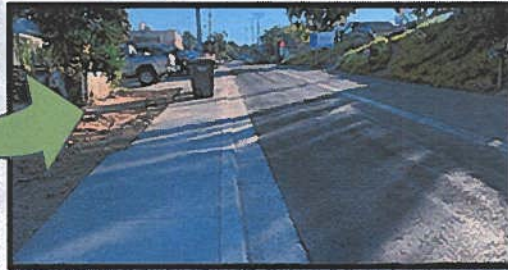
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

DEPARTMENT OF PUBLIC WORKS

# ALIGNMENT TO STRATEGIC PLAN

## EQUITY

- Install ADA-compliant pedestrian devices and adjust traffic signals
- Local Road Safety Plan, Pedestrian Gap Analysis, Green Streets Clean Water Plan
- Prioritize infrastructure projects in underserved communities



DEPARTMENT OF PUBLIC WORKS

# ALIGNMENT TO STRATEGIC PLAN

## EMPOWER

- Enhance website/apps for community input
- Empower our workforce
- Take action on employee survey results
- Create a workplace of belonging and inclusion



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



DEPARTMENT OF PUBLIC WORKS

# ALIGNMENT TO STRATEGIC PLAN

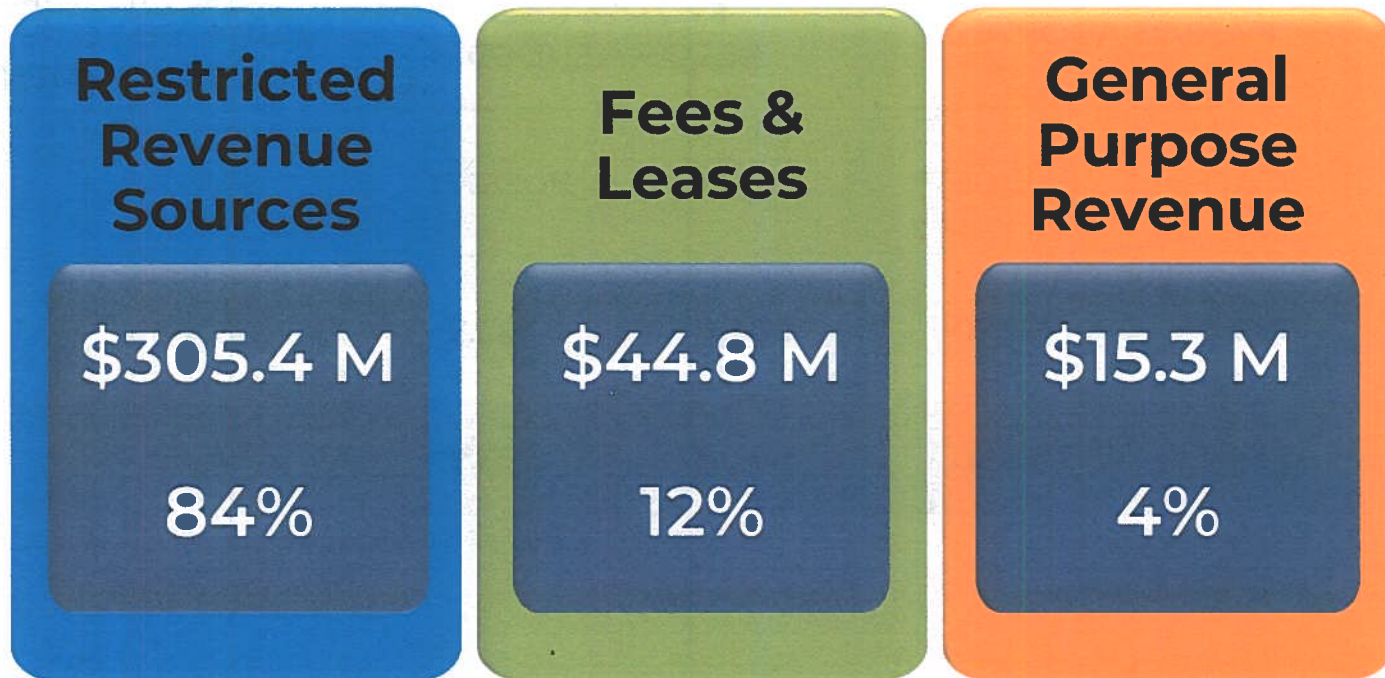
## JUSTICE

- Address cross-border pollution in Tijuana River Valley



DEPARTMENT OF PUBLIC WORKS  
**BUDGET & REVENUE SOURCES**

**\$365.5M Recommended Budget**



DEPARTMENT OF PUBLIC WORKS

# GENERAL FUND EXPENDITURE SUMMARY

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	STAFF	BUDGET*	STAFF	BUDGET*	STAFF	BUDGET*
Department of Public Works, General Fund	79.00	\$23.0	80.00	\$23.9	1.00	\$0.9
<b>TOTAL</b>	<b>79.00</b>	<b>\$23.0</b>	<b>80.00</b>	<b>\$23.9</b>	<b>1.00</b>	<b>\$0.9</b>

\*In millions

Note: \$35.1M for the FY23/24 stormwater program included in Finance, Other



DEPARTMENT OF PUBLIC WORKS

**GENERAL FUND BUDGET ADJUSTMENTS**

BUDGET ADJUSTMENTS	STAFF	EXPENDITURES *	PROGRAM REVENUE*	GPR*
Stormwater Program: Support water quality compliance	1.00	\$0.3	\$0.0	\$0.3
<b>TOTAL</b>	<b>1.00</b>	<b>\$0.3</b>	<b>\$0.0</b>	<b>\$0.3</b>

\*In millions





## DEPARTMENT OF PUBLIC WORKS

**NON-GENERAL FUND EXPENDITURE SUMMARY**

FUND NAME	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	STAFF	BUDGET*	STAFF	BUDGET*	STAFF	BUDGET*
Road Program	415.00	\$187.8	422.00	\$213.2	7.00	\$25.4
Solid Waste Management Program	25.00	\$10.4	28.00	\$15.9	3.00	\$5.5
Airports Program	39.00	\$26.7	41.00	\$25.5	2.00	(\$1.2)
Wastewater Management Program	52.00	\$12.6	53.00	\$11.4	1.00	(\$1.2)
Equipment Internal Service Fund Program	-	\$15.4	-	\$14.2	-	(\$1.2)
Special Districts	-	\$68.5	-	\$61.4	-	(\$7.1)
<b>TOTAL</b>	<b>531.00</b>	<b>\$321.4</b>	<b>544.00</b>	<b>\$341.6</b>	<b>13.00</b>	<b>\$20.2</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## DEPARTMENT OF PUBLIC WORKS

**NON-GENERAL FUND BUDGET ADJUSTMENTS**

BUDGET ADJUSTMENTS	STAFF	EXPENDITURES*	PROGRAM REVENUE*
Road Program	7.00	\$1.0	\$1.0
Solid Waste Program - Recycling	1.00	\$0.1	\$0.1
Solid Waste Program - Closed Landfills	2.00	\$0.4	\$0.4
Airports Program	2.00	\$0.3	\$0.3
Wastewater Management Program	1.00	\$0.2	\$0.2
<b>TOTAL</b>	<b>13.00</b>	<b>\$2.0</b>	<b>\$2.0</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
**FISCAL YEARS** 2023-24 & 2024-25

THANK YOU



**OFFICIAL RECORD**  
**Clerk of the Board of Supervisors**  
**County of San Diego**

Exhibit No. 3  
Meeting Date: 5/11/2023 Agenda No. 1  
Presented by: PSG staff

# CAO RECOMMENDED OPERATIONAL PLAN

FISCAL YEARS 2023-24 & 2024-25



**FISCAL YEARS** 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
**BUDGET PRESENTATIONS**



MAY 11, 2023  
PUBLIC SAFETY  
GROUP

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

PUBLIC SAFETY GROUP  
**BUDGET PRESENTATIONS**

**Department List**

- District Attorney
- Sheriff
- Animal Services
- Child Support Services
- Office of Emergency Services
- Medical Examiner
- Probation
- Public Defender
- San Diego County Fire



MAY 11, 2023  
PUBLIC SAFETY  
GROUP

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# PUBLIC SAFETY GROUP GROUP OVERVIEW

## OVERVIEW

The Public Safety Group (PSG) provides leadership throughout the region in public safety services, criminal justice administration, emergency preparedness and response, child support, and public accountability.

## MISSION

To support the public safety and well-being of all by providing equitable, sustainable, and community orientated services.

## VISION

A county where residents are safe and protected and have confidence in the criminal justice system. Individuals are held accountable, victims of crime are supported, and disproportionality and disparities are eliminated. Proven strategies are implemented to prevent criminal justice system involvement and recidivism. Communities are equipped to prepare for, respond to, and recover from natural disasters and other emergencies.





# DEPARTMENT HIGHLIGHTS

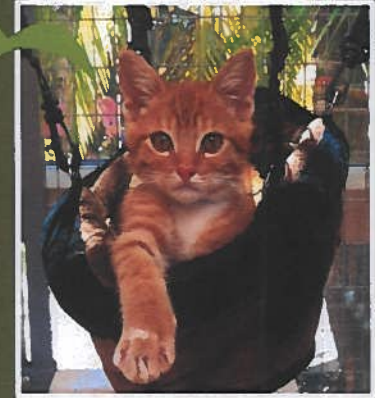
## Accomplishments & Looking Forward

### Animal Services

- Subsidized Spay/Neuter Program
- New Animal Shelter
- Mobile Veterinary Surgical Unit

### Child Support Services

- Justice Involved Parents & Children
- Fatherhood-Related Initiatives



# DEPARTMENT HIGHLIGHTS

## Accomplishments & Looking Forward

### Office of Emergency Services

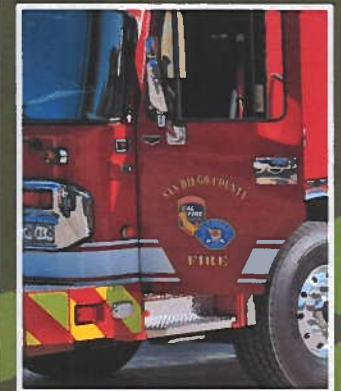
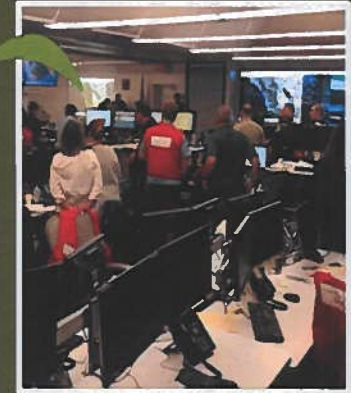
- Multi-Jurisdictional Hazard Mitigation Plan
- Mass Notification Software Upgrade

### Medical Examiner

- Data Access
- Improving Service Levels

### County Fire

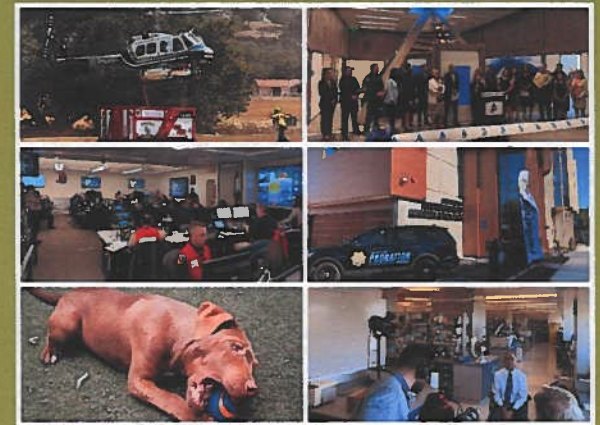
- Service to Ramona & Borrego Springs



PUBLIC SAFETY GROUP  
**Looking Forward**

**Justice System Improvements**

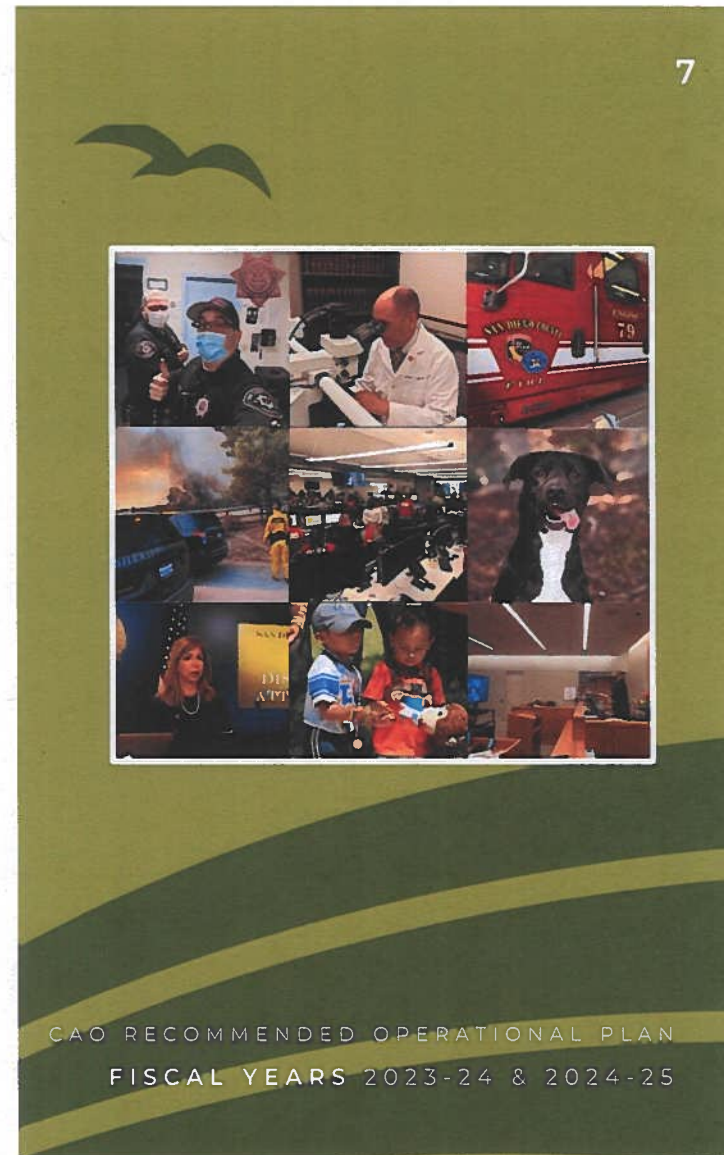
- Prevention, Diversion and Reentry
- Safety and Care of those in custody
- Mental Health & Medical Care



PUBLIC SAFETY GROUP  
**Looking Forward**

**Community Safety & Services**

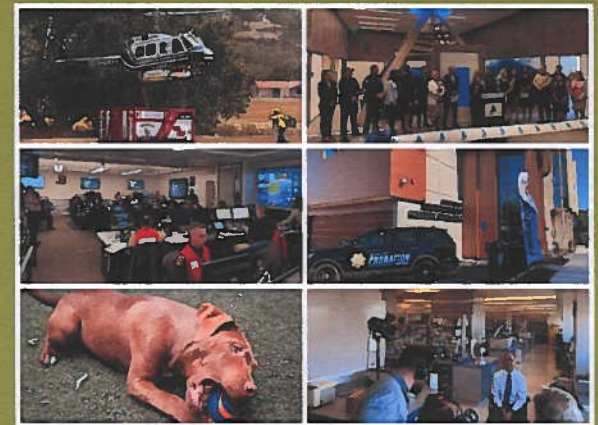
- Community Paramedicine
- Emergency Medical Services in the Unincorporated Area
- Violence Prevention



PUBLIC SAFETY GROUP  
**Looking Forward**

**Sustaining Core Public Safety Services**

- Recruitment, Hiring and Retention
- Rightsizing Medical Examiner's Office and County Fire



**PUBLIC SAFETY GROUP  
ALL FUNDS (GENERAL FUND & NON-GENERAL FUND)  
EXPENDITURE SUMMARY- ALL DEPARTMENTS**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET (in millions)	FTE	BUDGET (in millions)	FTE	BUDGET (in millions)
Animal Services	62.00	\$9.7	63.00	\$9.9	1.00	\$0.2
Child Support Services	461.00	53.8	424.00	57.2	(37.00)	3.4
Office of Emergency Services	33.00	9.6	36.00	10.5	3.00	0.9
Medical Examiner	66.00	14.8	77.00	17.5	11.00	2.7
San Diego County Fire	59.00	88.2	60.00	110.5	1.00	22.3
Public Safety Group Executive Office	15.00	524.0	17.00	533.9	2.00	9.9
Sheriff*	4,727.00	1,163.1	4,742.00	1,192.4	15.00	29.3
District Attorney*	1,026.00	249.4	1,050.00	295.2	24.00	45.8
Public Defender*	532.00	126.9	547.00	133.6	15.00	6.7
Probation*	1,034.00	261.4	1,039.00	277.2	5.00	15.8
<b>TOTAL</b>	<b>8,015.00</b>	<b>\$2,500.9</b>	<b>8,055.00</b>	<b>\$2,637.9</b>	<b>40.00</b>	<b>\$137.0</b>

\*These departments will present individually



# PUBLIC SAFETY GROUP BUDGET PRESENTATIONS

## Department Presentations

- Sheriff
- District Attorney
- Public Defender
- Probation



# MAY 11, 2023 PUBLIC SAFETY GROUP

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023  
SHERIFF'S  
DEPARTMENT

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



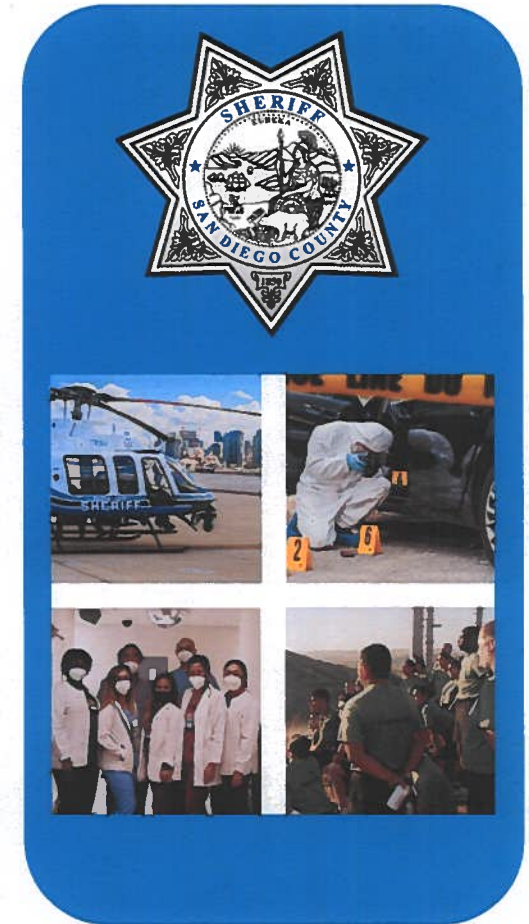
# SHERIFF'S DEPARTMENT DEPARTMENT OVERVIEW

## OVERVIEW

The Sheriff's Department is the chief law enforcement agency in San Diego County. The Sheriff, elected by the residents of San Diego County, is the chief executive of the Department. The department provides general law enforcement, detention, court security services, and performs civil processes, as well as regional investigative support and tactical emergency response for San Diego County.

## MISSION

We provide the highest quality public safety service to everyone in San Diego County.



# SHERIFF'S DEPARTMENT DEPARTMENT HIGHLIGHTS

## Accomplishments

- National Commission on Correctional Health Care Accreditation progress
- Implemented Medication Assisted Treatment Program
- Body Worn Camera program implemented at Las Colinas Detention & Reentry Facility
- The Sheriff's Homeless Assistance Resource Team aiding the unhoused
- The Sheriff's RESPECT Project for juveniles and their families



13



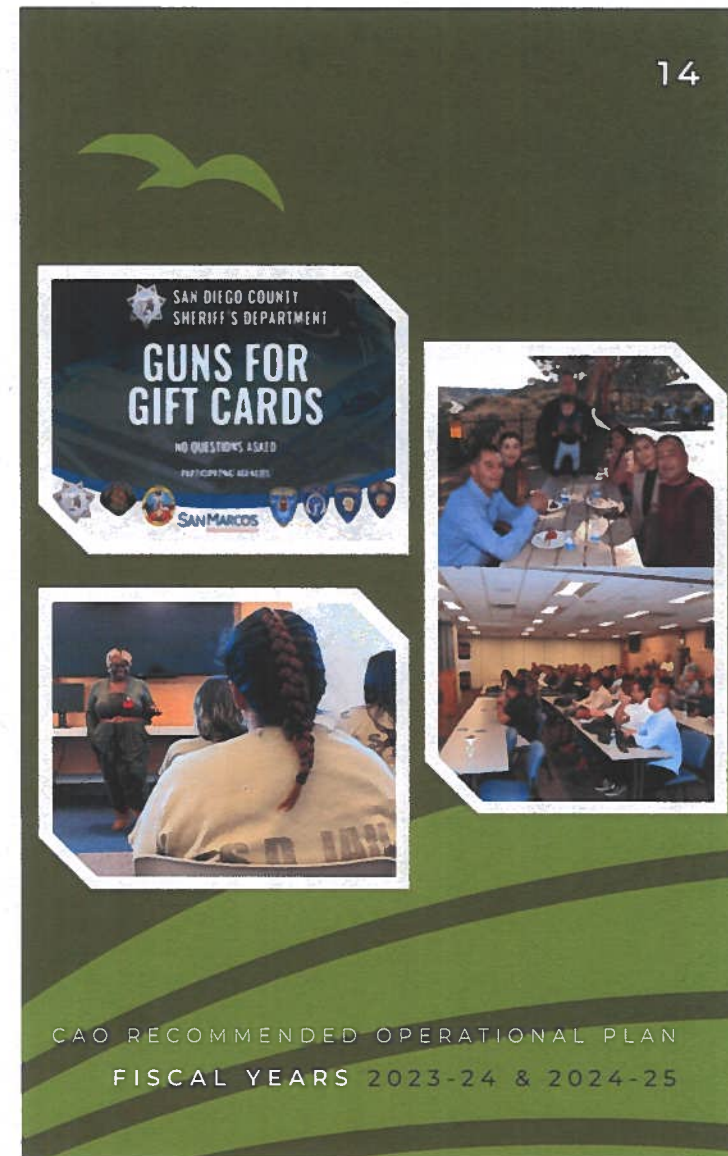
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

The complex block contains several images and text. At the top right is the page number "13". Below it is a photograph of a black body-worn camera mounted on a tan uniform. To the left of this is a green bird icon. Below the camera photo are two sets of "BEFORE" and "AFTER" images showing the removal of homeless encampments. The first set shows a blue tent on a street corner before and an empty street after. The second set shows a tent on a street before and a cleared area with a sign after. At the bottom is a large group photograph of a diverse group of people, including law enforcement and community members, holding blue award plaques. At the very bottom of the block, the text "CAO RECOMMENDED OPERATIONAL PLAN" and "FISCAL YEARS 2023-24 & 2024-25" is displayed in white on a dark green background.

# SHERIFF'S DEPARTMENT DEPARTMENT HIGHLIGHTS

## Looking Forward

- Continue gun safety events in partnership with the District Attorney, local law enforcement, and cities
- Investing in new phone system for our incarcerated population
- Complete renovations at Rock Mountain Detention Facility
- Establish Americans with Disabilities Act (ADA) Compliance Unit
- Build and implement a Wellness Unit to provide care and support for personnel



## ALIGNMENT TO STRATEGIC PLAN

### SUSTAINABILITY

- Continue to convert fleet to hybrid/electric vehicles.
- Expand opportunities for virtual delivery of customer service and engagement experiences to reduce vehicle miles traveled by clients/customers.



### EQUITY

- Expand technology deployment in county jail facilities to enhance services to incarcerated persons.
- Enhance connections for at-risk individuals to health and social services workers through homeless outreach.
- Finalize and implement remaining policies to achieve National Commission on Correctional Health Care accreditation.
- Establish an Americans with Disabilities Act Compliance Unit.



## ALIGNMENT TO STRATEGIC PLAN

### EMPOWER

- Provide career seminars to current employees to encourage professional growth and provide opportunities for advancement.
- Continue to recruit and retain diverse representation of sworn and professional personnel that reflects demographics of our region.
- Implement the department's Wellness Unit to better support the physical, mental, and emotional health of Sheriff's employees.
- Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all county employees.



### COMMUNITY

- Extend programs and engagement with our underserved and diverse communities.
- Encourage partnership and participation from all law enforcement and EMS in the "Leave Behind Naloxone Program."



SHERIFF'S DEPARTMENT  
**FY 23/24 KEY PERFORMANCE MEASURES**

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Homeless Service Referrals	N/A	2,500	2,700	2,700
Percentage of Converted Sheriff's Fleet	N/A	5.0%	5.0%	10.0%
Community Engagement Events	N/A	1,200	1,300	1,300
Number of New Recruit	N/A	350	420	450
Public Calls for Service	222,358	223,000	215,000	215,000



SHERIFF'S DEPARTMENT  
**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Detention Services	2,396.00	\$451.3	2,401.00	\$478.3	5.00	\$27.0
Law Enforcement Services	1,449.00	366.6	1,473.00	365.6	24.00	(1.0)
Sheriff's Court Services	378.00	75.1	378.00	75.9	0.00	0.8
Human Resource Services	132.00	36.8	141.00	40.2	9.00	3.4
Management Services	314.00	51.3	300.00	51.3	(14.00)	0.0
Sheriff's ISF/IT	16.00	159.5	17.00	154.7	1.00	(4.8)
Office of the Sheriff	42.00	10.0	32.00	9.9	(10.00)	(0.1)
<b>TOTAL</b>	<b>4,727.00</b>	<b>\$1,150.6</b>	<b>4,742.00</b>	<b>\$1,175.9</b>	<b>15.00</b>	<b>\$25.3</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
**FISCAL YEARS 2023-24 & 2024-25**

SHERIFF'S DEPARTMENT

**NON-GENERAL FUND EXPENDITURE SUMMARY**

FUND NAME	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Sheriff's Asset Forfeiture Program	0.00	\$1.7	0.00	\$2.6	0.00	\$0.9
Jail Commissary Enterprise Fund	0.00	5.9	0.00	7.3	0.00	1.4
Sheriff's Incarcerated Peoples' Welfare Fund	0.00	4.5	0.00	6.3	0.00	1.8
Countywide 800 MHZ CSA's	0.00	0.3	0.00	0.3	0.00	0.0
<b>TOTAL</b>	<b>0.00</b>	<b>\$12.4</b>	<b>0.00</b>	<b>\$16.5</b>	<b>0.00</b>	<b>\$4.1</b>

\*In millions





# GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
California Advancing and Innovating Medi-Cal (CalAIM): To prepare, plan, implement CalAIM Providing Access and Transforming Health for adult justice involved population	4.00	\$3.5	\$3.5	\$0.0
With an emphasis on public safety the sheriff is exploring ways to improve outcomes for low level offenders	3.00	1.5	1.5	0.0
Law Enforcement Services: To supports an increase in contracted services from contract cities and school districts	4.00	1.2	1.2	0.0
Wellness Unit: To implement the unit to better support the physical, mental, and emotional health of Sheriff's employees	7.00	1.8	1.8	0.0
Increased facilities, fleet costs and IT projects	0.0	9.6	9.6	0.0



\*In millions

# THANK YOU





MAY 11, 2023  
DISTRICT  
ATTORNEY

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



# DISTRICT ATTORNEY DEPARTMENT OVERVIEW



The Office of the District Attorney serves the citizens of San Diego County by seeking justice through the prosecution of criminal violations of state law and county ordinances, protecting crime victims and maintaining safe neighborhoods in the 18 cities and the unincorporated areas of San Diego County. Six office locations serve more than 3.3 million residents and help keep San Diego one of the safest urban counties in the United States. The Office of the District Attorney employs evidence-based crime prevention strategies to reduce crime and also assists over 15,000 victims of crime annually; offering comprehensive services and innovative programs that aid in addressing harm and promoting justice. Protection is also provided to communities through the investigation and prosecution of consumer and insurance fraud, and violations of environmental protection laws.



## MISSION

Our mission is to pursue equal and fair justice for all and to build safe neighborhoods in partnership with the communities we serve, by ethically prosecuting those who commit crime, protecting victims and preventing future harm.



DISTRICT ATTORNEY

## DEPARTMENT HIGHLIGHTS

### Accomplishments


- Opened One Safe Place: The North County Family Justice Center.
- Collaborated with business community to develop protocols that address the impacts of retail theft on businesses and public safety.
- Continued implementation of e-Submission Portal, allowing local law enforcement agencies to submit case information electronically.
- Continued partnership with SoCal Safe Shelter Collaborative providing victims an online referral and shelter bed availability alert system.

### Looking Forward


- Develop and implement a shelter bed network mobile application connecting individuals experiencing homelessness to emergency shelter.
- Implement a Transitional Age Youth Diversion Initiative.
- Initiate a South County Family Justice Center – One Safe Place.
- Develop initiative around technology consumer fraud.
- Expand protections for vulnerable seniors.
- Initiate modernization of new case management system.
- Expand community access to report and address hate crimes.



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ONESAFEPLACE  
THE NORTH COUNTY FAMILY JUSTICE CENTER



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

The image shows a modern interior space with wooden floors and walls, featuring a large wooden staircase and a seating area. The space is well-lit and appears to be a community or family justice center.

# DISTRICT ATTORNEY ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Continue to review and convert fleet vehicles to hybrid/electric vehicles.
- Develop and implement a strategy to reduce the number and costs of paper files retained and stored offsite.



## EQUITY

- Engage community-based provider(s) to provide equitable access to diversion services for Transitional Age Youth.
- Construct a Family Justice Center in South San Diego to support victims of trauma.



## EMPOWER

- Continue to work with employees to develop action plans to foster a safe workplace and engaged workforce.
- Continued to partner with the San Diego Office of Education to expand the Handle with Care program throughout San Diego County.



# DISTRICT ATTORNEY ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Develop and implement a shelter bed network mobile application.
- Continue the Community Grant Program to address trauma and its intersect with public safety.



## JUSTICE

- Continue outreach and awareness initiatives to reduce hate crimes.
- Continue to participate in the Elder Justice Task supporting the San Diego County Elder and Dependent Adult Abuse Blueprint.



# FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Total grant and other revenues dedicated to consumer fraud activities (in millions)	\$17.3	\$14.0	\$17.0	\$16.0
Total number of victims served by the District Attorney's Victim Assistance Program	12,240	12,000	17,000	16,000
Achieve a conviction on felony cases (defendants) prosecuted	89%	90%	90%	90%
Recidivism rate for participants adult diversion programs	N/A	8%	6%	8%
Recidivism rate for participants youth diversion programs	N/A	8%	8%	8%





DISTRICT ATTORNEY

# GENERAL FUND EXPENDITURE SUMMARY

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
General Prosecution	672.00	\$166.2	699.00	\$201.3	27.00	\$35.1
Specialized Prosecution	249.00	58.7	249.00	65.6	0.00	6.9
Juvenile	50.00	11.2	44.00	13.2	(6.00)	2.0
Administration	55.00	12.1	58.00	13.9	3.00	1.9
<b>TOTAL</b>	<b>1,026.00</b>	<b>\$248.2</b>	<b>1,050.00</b>	<b>\$294.0</b>	<b>24.00</b>	<b>\$45.9</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
**FISCAL YEARS 2023-24 & 2024-25**

DISTRICT ATTORNEY

# GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Addition of 9.00 staff years to support victim services for new South County Family Justice Center	9.00	\$1.1	\$1.1	\$0.0
Addition of 6.00 staff years to implement new legislation, SB 483, <i>Sentencing: resentencing to remove sentencing enhancements</i>	6.00	1.1	1.1	0.0
Addition of 6.00 staff years to implement and operate new crime prevention and diversion initiatives	6.00	0.9	0.9	0.0
Addition of 2.00 staff years to support the Homeless Enhanced Legal Program	2.00	0.4	0.4	0.0
Addition of 1.00 staff year to support information sharing and communication needs	1.00	0.1	0.1	0.0
<b>TOTAL</b>	<b>24.00</b>	<b>\$3.6</b>	<b>\$3.6</b>	<b>\$0.0</b>

\*In millions



THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023

PUBLIC  
DEFENDER

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# PUBLIC DEFENDER DEPARTMENT OVERVIEW



## OVERVIEW

The Department of the Public Defender consists of four separate divisions: the Primary Public Defender, the Alternate Public Defender, the Multiple Conflicts Office and the Office of Assigned Counsel, all ethically walled to avoid conflicts. The Public Defender's diverse staff provides legal representation to indigent persons charged with a crime, all persons at arraignment except those who have retained private counsel, and in some civil cases such as mental health matters. The Public Defender is a California State Bar approved provider of mandatory continuing legal education (MCLE) credits for attorneys throughout the state. Through an emphasis on continuing legal education, diversity, development and implementation of innovative programs and holistic support services the Public Defender demonstrates its commitment to delivering the best possible representation to our community.



## MISSION

To protect the rights, liberties, and dignity of all persons in San Diego County and maintain the integrity and fairness of the American Justice System by providing the finest legal representation in the cases entrusted to us.



PUBLIC DEFENDER

## DEPARTMENT HIGHLIGHTS

### Accomplishments

- Completed first year of BSCC Grant
- Awarded JAG BYRNE Grant / Pre-Trial Advocacy and Community Connections Unit
- Increased Homeless Court Pop-Ups Across the County
- Implemented Supervisor Training Programs
- Immigrant Rights Legal Defense Program



PUBLIC DEFENDER  
**DEPARTMENT HIGHLIGHTS**

### Looking Forward

- Senate Bill 1338, Community Assistance, Recovery & Empowerment (CARE) Act program implementation
- Complete a Diversity and Inclusion Climate Assessment
- Roll-out a 360-degree performance appraisal process



PUBLIC DEFENDER  
**ALIGNMENT TO STRATEGIC PLAN**

**SUSTAINABILITY**

- Implement a plan for conversion of fleet to hybrid/electric vehicles.



**EQUITY**

- Provide Fresh Start assistance to 2,000+ clients.
- Achieve relief for 90% of Fresh Start relief petitions.





PUBLIC DEFENDER

# ALIGNMENT TO STRATEGIC PLAN

## EMPOWER

- Provide diversity and implicit bias training for all staff.
- Complete an officewide diversity climate assessment.
- Conduct a 360-degree performance appraisal.



## COMMUNITY

- 60,000 hours of volunteer services.



## JUSTICE

- Implementation of Senate Bill 1338, Community Assistance, Recovery & Empowerment (CARE) Act program.



# FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
% of mental health treatment plans completed for referred individuals about to be released from custody within two weeks	84% of 1,352	90%	90% of 2,320	90%
Number of clients served by Fresh Start	2,719	2,000	2,600	2,000
% of Fresh Start clients conviction relief petitions granted	99.8% of 2,283	90%	95% of 2,600	90%
Total volunteer hours	50,341	60,000	60,000	60,000
Juvenile record requests sealed	95% of 487	90%	99% of 200	90%
Number of elapsed days between admission and sentencing of juvenile cases, when appropriate, to accelerate rehabilitation and help reduce length of stay in Juvenile Hall	28	28	28	28
Misdemeanor cases resolved prior to trial when doing so benefits the client more than engaging in litigation	86% of 26,696	90%	82% of 21,000	90%
Felony cases resolved prior to the preliminary hearing when doing so benefits the client more than engaging in litigation	59% of 18,134	60%	62% of 15,000	60%



PUBLIC DEFENDER

# GENERAL FUND EXPENDITURE SUMMARY

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Primary Public Defender	442.00	\$89.3	448.00	\$92.1	6.00	\$2.8
Office of Assigned Counsel	4.00	9.6	4.00	8.8	0.00	(0.8)
Alternative Public Defender	55.00	12.5	60.00	14.0	5.00	1.5
Multiple Conflicts Office	12.00	2.9	14.00	3.1	2.00	0.2
Administration	19.00	12.7	21.00	15.6	2.00	2.9
<b>TOTAL</b>	<b>532.00</b>	<b>\$126.9</b>	<b>547.00</b>	<b>\$133.6</b>	<b>15.00</b>	<b>\$6.7</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
**FISCAL YEARS 2023-24 & 2024-25**

PUBLIC DEFENDER

**GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS**

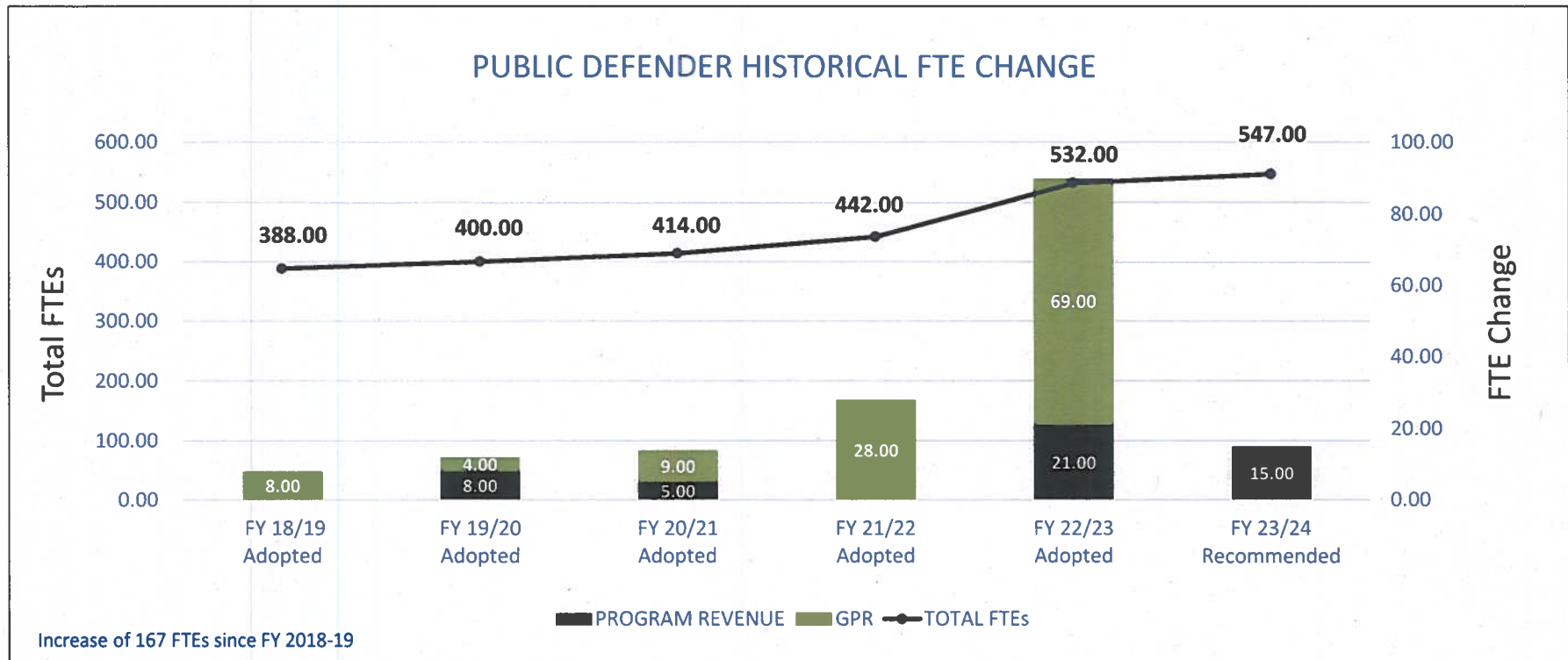
BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Community Assistance, Recovery and Empowerment (CARE) Act	12.00	\$2.2	\$2.2	\$0.0
Indigent Defense	2.00	0.3	0.3	0.0
Parole Revocation activities	1.00	0.2	0.2	0.0
<b>TOTAL</b>	<b>15.00</b>	<b>\$2.7</b>	<b>\$2.7</b>	<b>\$0.0</b>

\*In millions

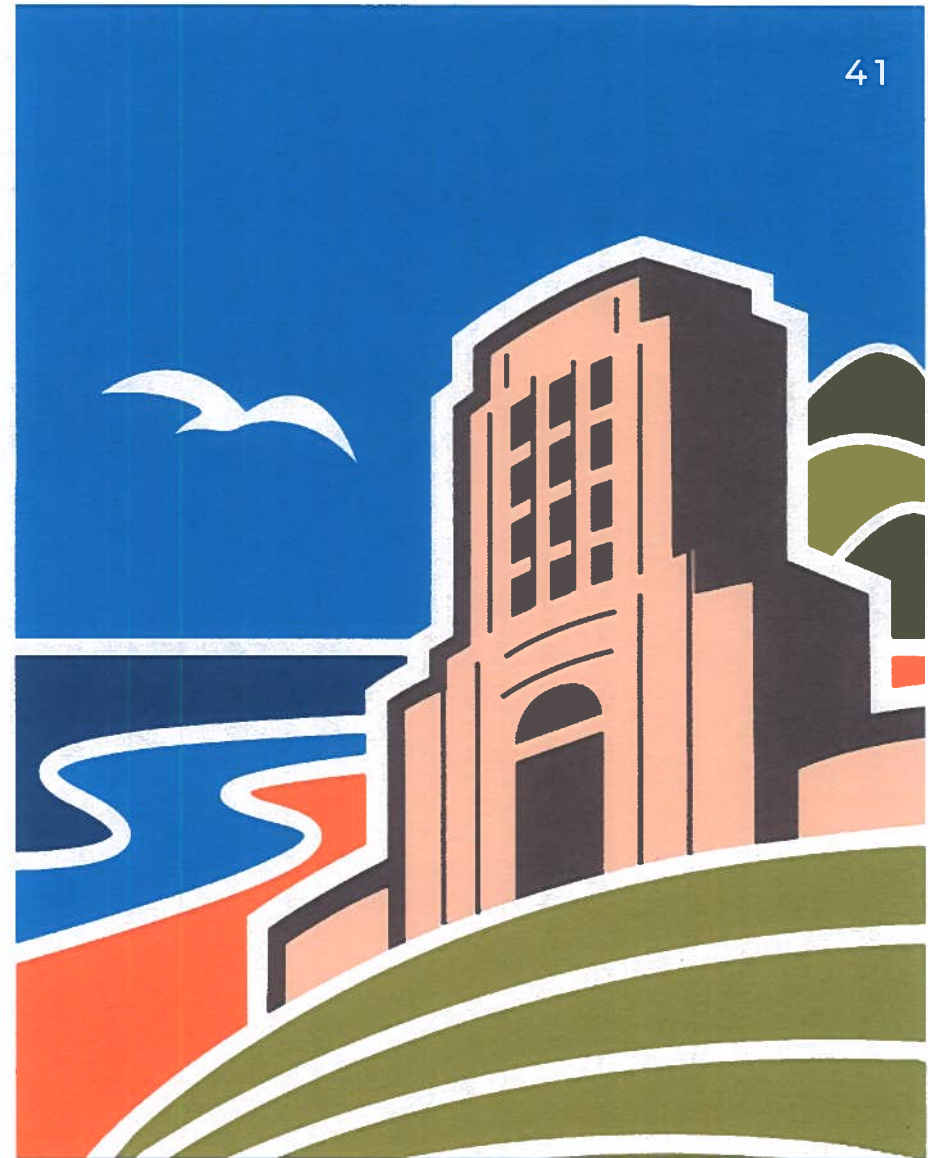


PUBLIC DEFENDER

# HISTORICAL FTE SUMMARY



# THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023  
PROBATION

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

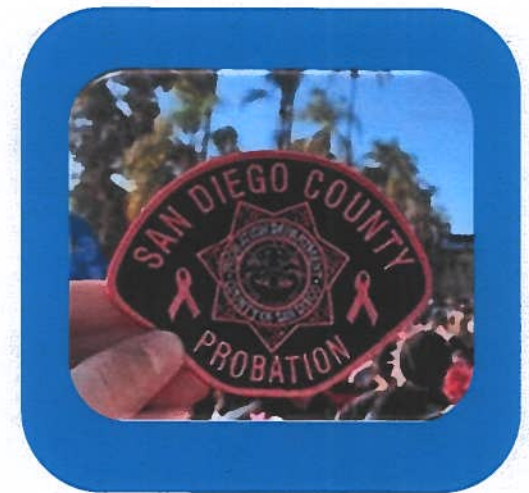
# PROBATION DEPARTMENT OVERVIEW

## OVERVIEW

The Probation Department supports community safety by working with County departments, criminal justice agencies and community partners to supervise and rehabilitate youth and adults in the justice system.

## MISSION

Through Probation team members and client-centered partnerships, we will stand in our values and become innovative through evidence-based and best practices in continuum of care, supervision, accountability, and a restorative practice philosophy within a culture of caring in promoting public safety.



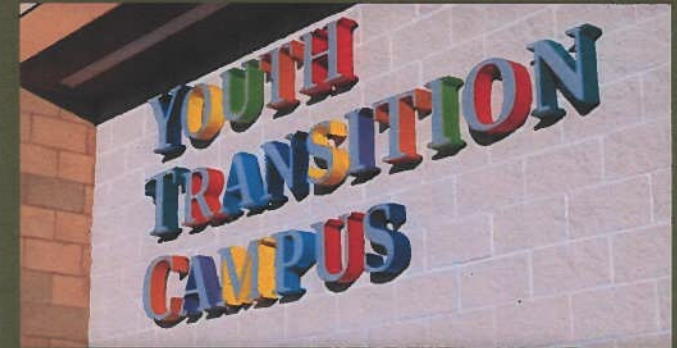


PROBATION

## DEPARTMENT HIGHLIGHTS

### Accomplishments

- Continued hosting public-facing meetings and participated in over 75 community engagement events
- Celebrated the 10-year anniversary of the Community Transition Center
- Established a community garden at the Youth Transition Campus
- Provided training and technical assistance to probation officers, in partnership with Tribal STAR, to help build collaborations that improve outcomes for American Indian youth
- Implemented the Pretrial Services program
- As part of the harm reduction initiative, Naloxone was made available at all Probation offices



## PROBATION

# DEPARTMENT HIGHLIGHTS

### Looking Forward

- Conduct focus groups with youth on probation
- Continue operating the Homeless Outreach Motivation & Empowerment (HOME) program
- Collaborate with community-based agencies to provide workforce development services and support to adults
- Provide interim housing to over 1,000 adult clients on supervision
- In collaboration with County Fire, implement a Fire Camp program for the Youth Development Academy
- Co-locate with other agencies at the new Southeastern Live Well Center
- Mobile Probation Service Center Grant
- Ending Girls' Incarceration in California Initiative



PROBATION

# ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Reduce vehicle miles traveled by deploying a virtual customer service app. Increase the support and assistance we provide in moving clients and families towards self-sufficiency.



## EQUITY

- Provide transitional housing and ancillary supportive services to address clients' needs for residential stability.



## EMPOWER

- Facilitate staff participation and engagement through open discussion.



PROBATION

# ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Gather input from our youth and improve our understanding of their experiences from the perspective of diversity, equity, and inclusion.



## JUSTICE

- Create a physical space at the East Mesa Juvenile Detention Facility that better promotes positive youth development. Partner with County Fire to develop a Fire Crew Program for incarcerated youth.



PROBATION

**FY 23/24 KEY PERFORMANCE MEASURES**

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Clients on adult supervision who complete their probation without being convicted of a new crime	86% of 4,143	72%	87% of 4,072	75%
Clients on juvenile supervision who complete their probation without a new law violation	98% of 520	82%	96% of 342	85%
Visitation rate for youth in custody	73% of 2,539	75%	88% of 3,010	80%
Successful completion of the Alternatives to Detention Program	98% of 434	92%	98% of 380	94%
Youth supervised as high risk linked to community-based services	N/A	95%	100% of 122	95%



PROBATION

**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Adult Reintegration & Community Supervision	450.00	\$124.2	398.00	\$116.4	(52.00)	(\$7.8)
Youth Detention & Development	385.00	74.5	387.00	86.3	2.00	11.8
Youth Development & Community Support	196.00	61.6	144.00	51.0	(52.00)	(10.6)
Department Administration	3.00	1.0	110.00	23.4	107.00	22.4
<b>TOTAL</b>	<b>1,034.00</b>	<b>\$261.3</b>	<b>1,039.00</b>	<b>\$277.1</b>	<b>5.00</b>	<b>\$15.8</b>

\*In millions



PROBATION

# NON-GENERAL FUND EXPENDITURE SUMMARY

FUND NAME	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Asset Forfeiture Program	0.00	\$0.1	0.00	\$0.1	0.00	\$0.0
<b>TOTAL</b>	<b>0.00</b>	<b>\$0.1</b>	<b>0.00</b>	<b>\$0.1</b>	<b>0.00</b>	<b>\$0.0</b>

\*In millions



PROBATION

**GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS**

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Pretrial Services	2.00	\$0.3	\$0.3	\$0.00
Youth Development Academy	3.00	0.4	0.4	0.00
<b>TOTAL</b>	<b>5.00</b>	<b>\$0.7</b>	<b>\$0.7</b>	<b>\$0.00</b>

\*In millions





THANK YOU



# PUBLIC SAFETY GROUP



DISTRICT ATTORNEY



SHERIFF'S DEPARTMENT



ANIMAL SERVICES



CHILD SUPPORT SERVICES



OFFICE OF EMERGENCY SERVICES



MEDICAL EXAMINER



PROBATION



PUBLIC DEFENDER



SAN DIEGO COUNTY FIRE



**OFFICIAL RECORD**  
**Clerk of the Board of Supervisors**  
**County of San Diego**

Exhibit No. 4

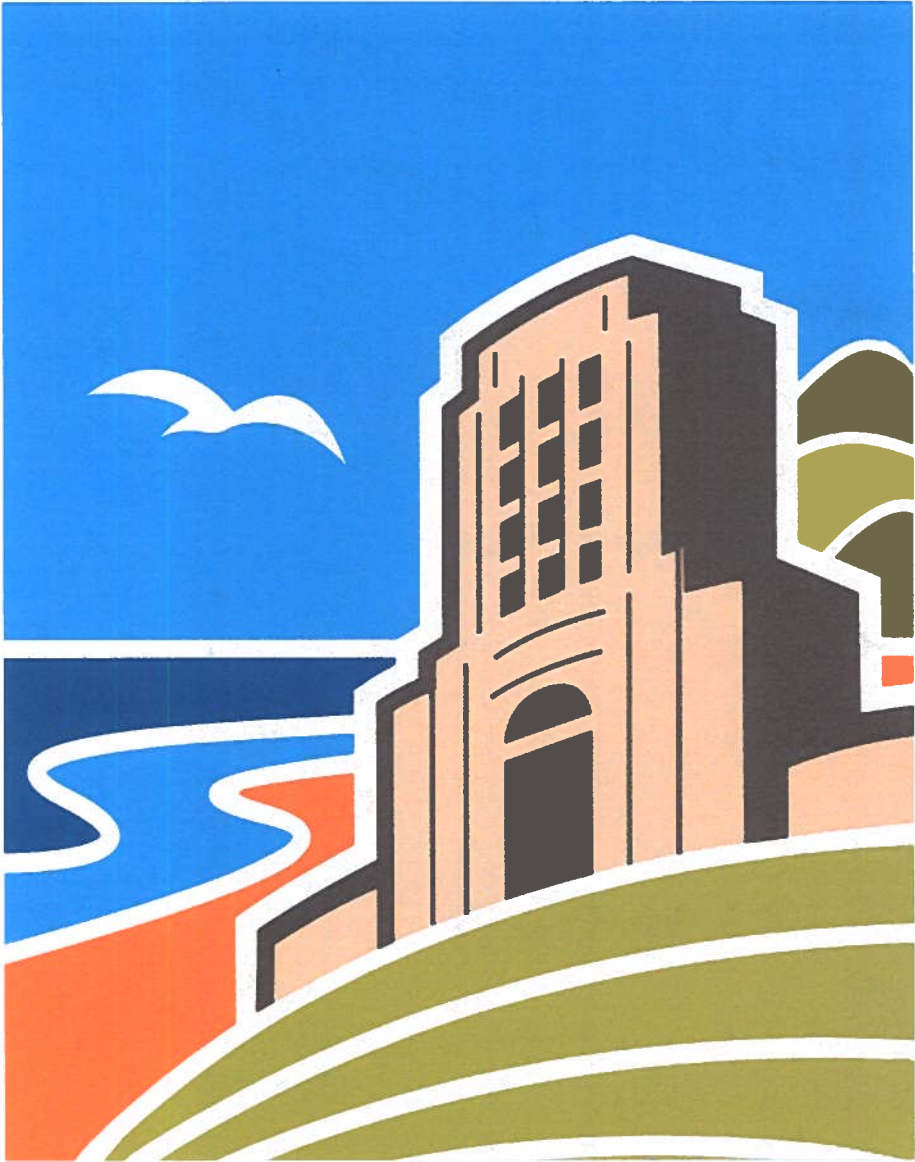
Meeting Date: 5/11/2023 Agenda No. 1

Presented by: HHSA staff

# CAO RECOMMENDED OPERATIONAL PLAN



FISCAL YEARS 2023-24 & 2024-25



**FISCAL YEARS** 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
**BUDGET PRESENTATIONS**



MAY 11, 2023  
HEALTH AND  
HUMAN  
SERVICES  
AGENCY

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Health and Human Services Agency

## AGENCY OVERVIEW

The Health and Human Services Agency is an integrated agency with a robust service network. Its many programs are designed to help all 3.3 million San Diego County residents live well.

## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.

## MISSION

To make people’s lives healthier, safer, and self-sufficient by delivering essential services in San Diego County.



## HEALTH AND HUMAN SERVICES AGENCY BUDGET PRESENTATIONS

### Service Departments

- Aging & Independence Services
  - In-Home Supportive Services Public Authority
- Behavioral Health Services
- Child and Family Well-Being
- Homeless Solutions and Equitable Communities
- Housing and Community Development Services
- Medical Care Services
- Public Health Services
- Self-Sufficiency Services

### Administrative Support Departments

- Agency Compliance Office
- Agency Contract Support
- Agency Executive Office
- Financial & Support Services Division
- Human Resources
- Information Technology Services
- Office of Strategy and Innovation

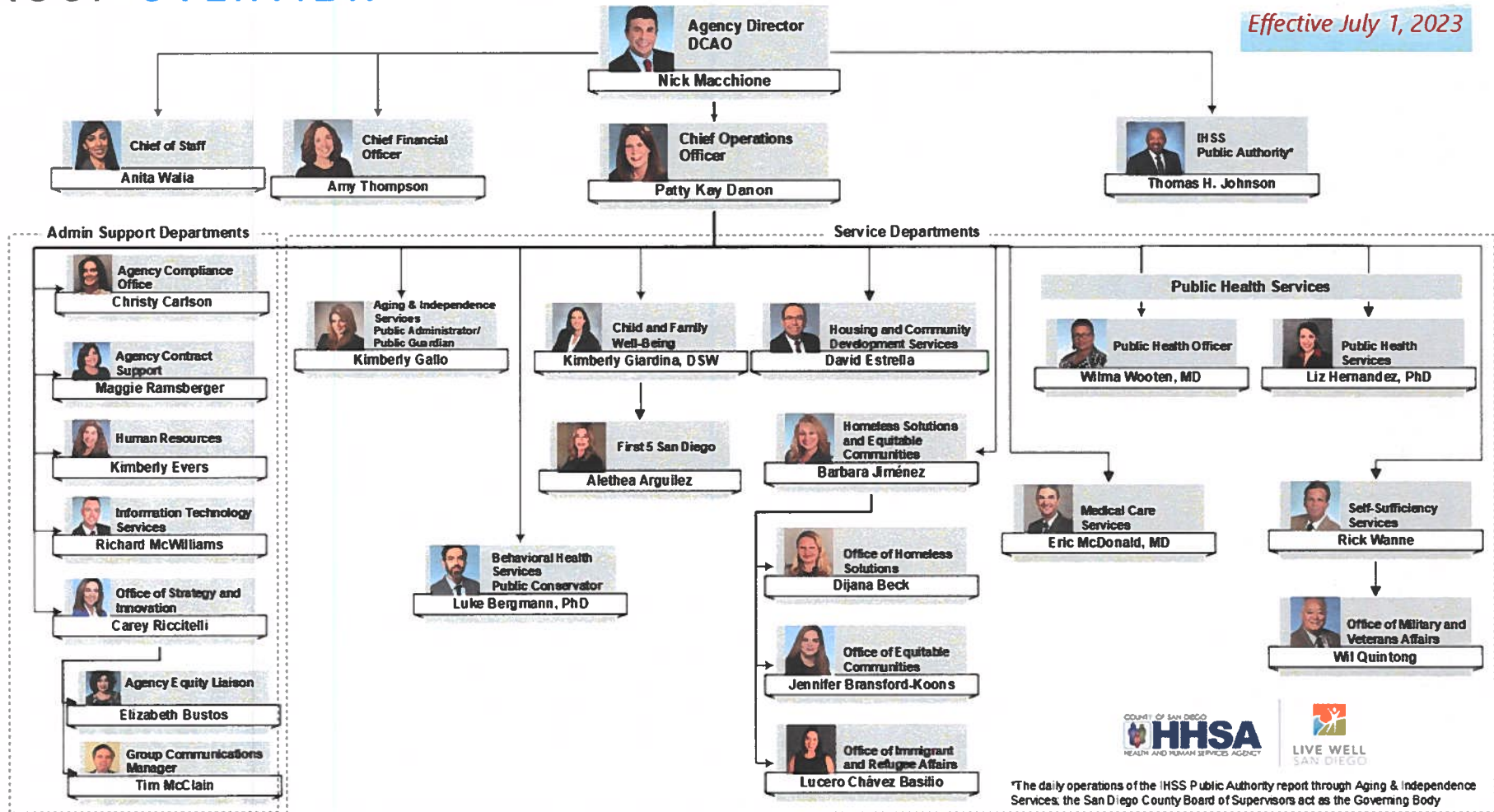


MAY 11, 2023  
HEALTH AND  
HUMAN  
SERVICES  
AGENCY

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# HEALTH AND HUMAN SERVICES AGENCY GROUP OVERVIEW

Effective July 1, 2023



\*The daily operations of the IHSS Public Authority report through Aging & Independence Services. The San Diego County Board of Supervisors act as the Governing Body





# Health and Human Services Agency **Highlights**

## Accomplishments

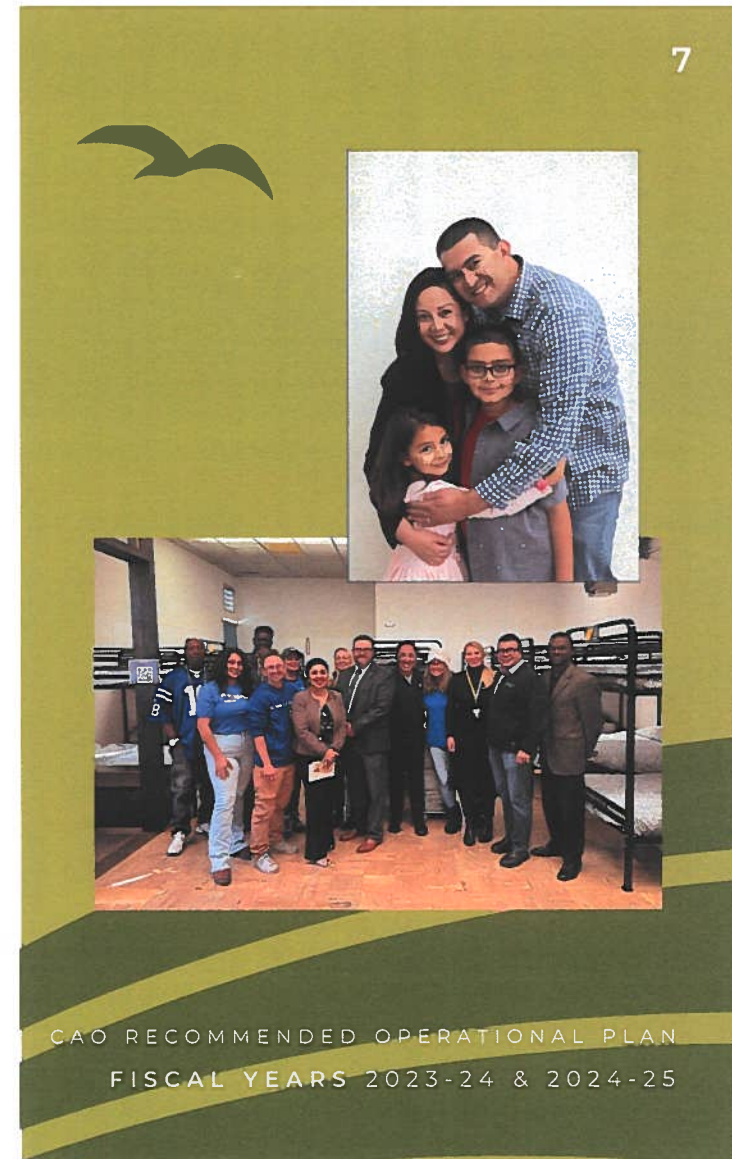
- Federal and State benefits for 1.3 million children, adults, and seniors
- Mental health and substance use services for 105,000 residents
- New affordable housing units for approximately 1,000 people
- Alternatives to Incarceration and new Correctional Health Care Workgroup
- San Diego Advancing and Innovating Medi-Cal (SDAIM) team



# Health and Human Services Agency **Highlights**

## Accomplishments

- Triple Pandemic (COVID-19, Influenza, and respiratory syncytial virus) and Mpox outbreak
- Perinatal Equity Initiative and addressing health inequities
- Early learning and care for 14,422 children
- Children and youth in open Child Welfare Services cases reduced by 11% since FY 20/21



# Health and Human Services Agency **Highlights**

## Accomplishments

- 1,500,000 meals for older adults
- 25,000 engagements with people at risk or experiencing homelessness
- 33,000 Love Your Heart screenings
- Live Well Center for Innovation and Leadership



# Health and Human Services Agency **Highlights**

## Accomplishments

### Community Engagement

- Regional Community Coordinators
- Regional Leadership Teams
- *Live Well San Diego* partner growth
- Community Townhall Series

### Employee Engagement

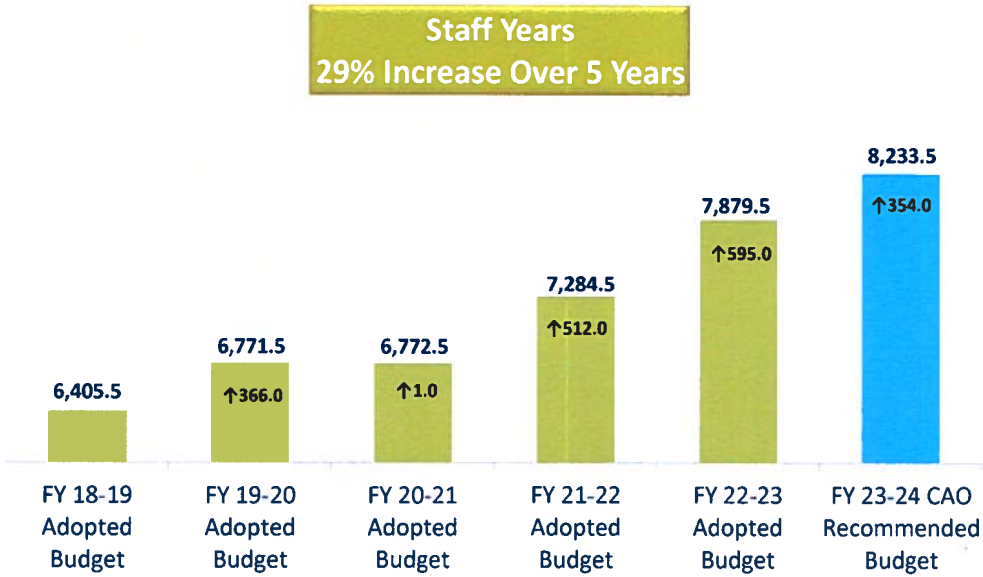
- All-Staff Meetings
- Monthly Agency of One Newsletter
- Career Discovery Program and Career Days



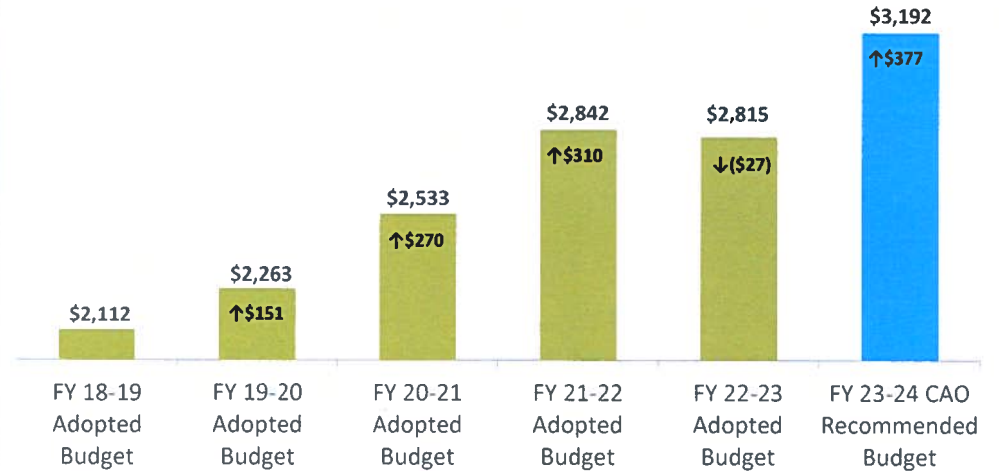
# HEALTH AND HUMAN SERVICES AGENCY A LOOK BACK: 5 YEAR TREND

## STAFF YEARS (FTES) AND EXPENDITURE APPROPRIATION TREND

**Staff Years**  
29% Increase Over 5 Years



**Expenditure Appropriations**  
51% Increase Over 5 Years



Note. Dollars in Millions



# Health and Human Services Agency **Highlights**

## Looking Forward

- **New Department of Child and Family Well-Being**
  - Prevention Hub
  - San Diego County Childcare Blueprint
- **Public Health Infrastructure**
  - New public health lab
  - Public Health Services Live Well on Wheels
  - In-house immunization program



# Health and Human Services Agency **Highlights**

## Looking Forward

- **Significant Areas of Growth**
  - Adult Protective Services and In-Home Support Services caseloads
  - Historic enrollment in Medi-Cal and CalFresh
  - Community Assistance, Recovery & Empowerment (CARE) Act
  - Behavioral health, homelessness, and housing
- **Managing Limited Ongoing Financial Resources**
  - One-time strategies
  - Sustainable funding sources



HEALTH AND HUMAN SERVICES AGENCY  
**GENERAL FUND & NON-GENERAL FUND**  
**EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Self-Sufficiency Services	2,732.00	\$647.2	2,845.00	\$786.0	113.00	\$138.8
Aging & Independence Services	613.00	238.5	651.00	282.6	38.00	44.1
Behavioral Health Services	1,207.50	899.5	1,332.50	1,021.1	125.00	121.6
Child and Family Well-Being	1,630.00	442.4	1,670.00	456.9	40.00	14.5
Public Health Services	730.00	221.5	764.00	228.2	34.00	6.7
Medical Care Services	222.00	44.0	215.00	48.0	(7.00)	4.0
Administrative Support	433.00	176.0	438.00	184.4	5.00	8.4
Housing and Community Development Services	156.00	84.3	156.00	99.4	-	15.1
Homeless Solutions and Equitable Communities	156.00	53.9	162.00	77.6	6.00	23.7
County Successor Agency	-	7.7	-	7.8	-	0.1
<b>TOTAL</b>	<b>7,879.50</b>	<b>\$2,815.1</b>	<b>8,233.50</b>	<b>\$3,192.0</b>	<b>354.00</b>	<b>\$376.9</b>



\*In millions



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS  
RICK WANNE, DIRECTOR



MAY 11, 2023

## SELF- SUFFICIENCY SERVICES

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Self-Sufficiency Services

## OVERVIEW

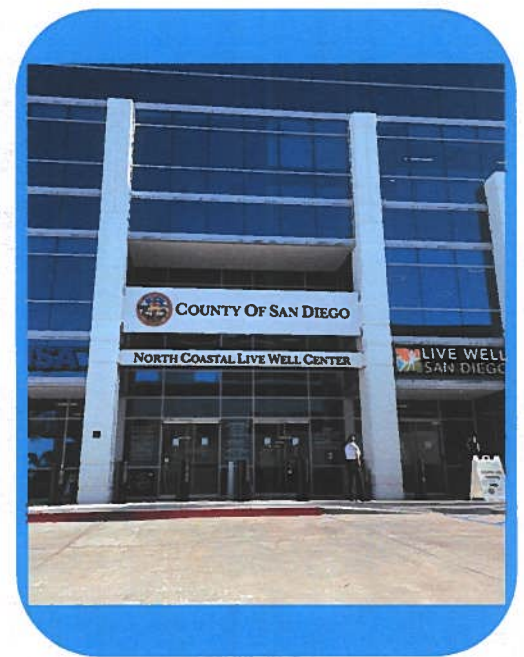
Provides eligibility determination for State, federal, and local public assistance programs to more than one million residents to help families, Veterans, and their children meet basic needs. Self-Sufficiency Services ensures compliance with State and federal requirements, by providing accurate and accessible data, program guidance, and enrollment information for frontline staff. Self-Sufficiency Services solicits engagement from the community through different venues, such as outreach events and advisory boards.

## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.

## MISSION

To make people's lives healthier, safer and self-sufficient, by delivering essential services in San Diego County.



# Self-Sufficiency Services **Highlights**

## Accomplishments

- Services for:
  - 1.3+ million children, families, adults, seniors, and Veterans
  - 240,000+ San Diego County Veterans and their families
  - 121,000 net new residents
- \$1.4 billion in cash and food assistance benefits
- Highest enrollment in County history
- Timely application processing
- 2.3 million Access Customer Service Call Center calls
  - 2 minutes average speed of answer
- Imaging of 5.8 million documents



# Self-Sufficiency Services Highlights

## Accomplishments

- 2 Live Well on Wheels Mobile Offices = 40,000+ customers at 365 events
- Northeast Family Resource Center for affordable housing
- Virtual telework service delivery = more than 1,100 staff teleworking
- 34,000+ interviews with Veterans and their dependents
- 10,000+ compensation, pension claims, and college fee waivers



# Self-Sufficiency Services **Highlights**

## Accomplishments

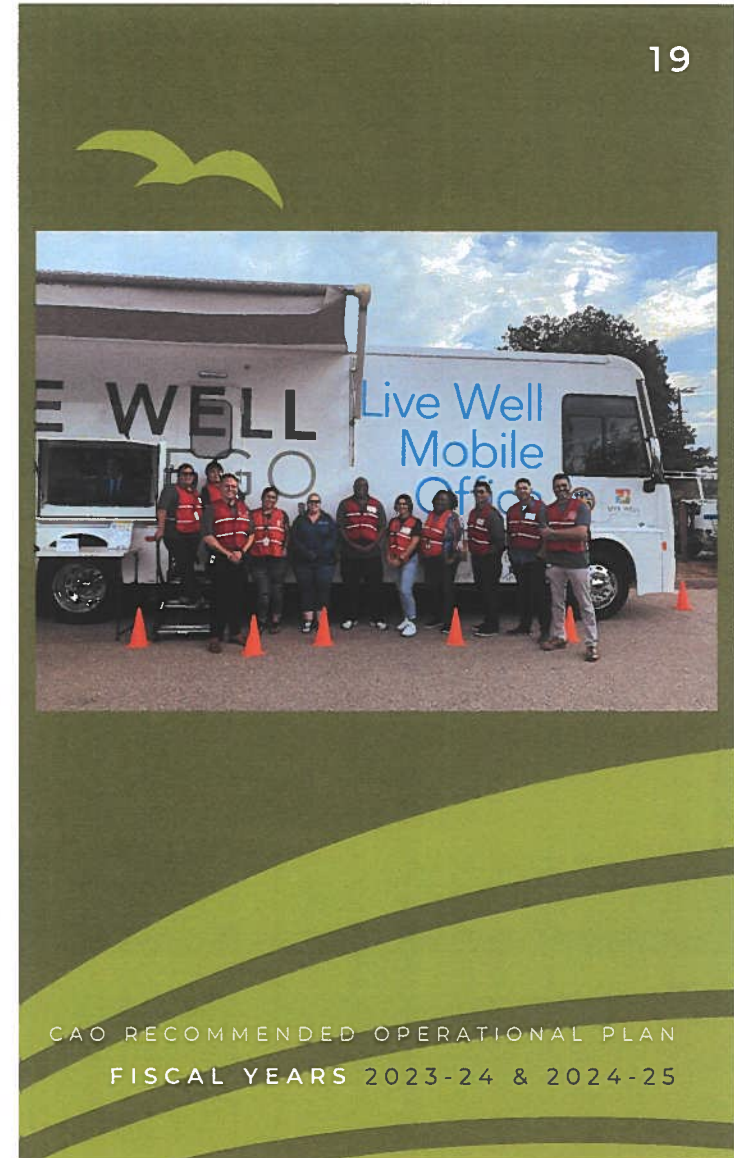
- Social Services Advisory Board (SSAB) Eligibility Enrollment Task Force
- Same-day hiring events
- Operational and organizational effectiveness best practices



# Self-Sufficiency Services Highlights

## Looking Forward

- Customer service delivery
- Barriers to programs
- SSAB Eligibility Enrollment Task Force recommendations
- Legislative changes
- Education, outreach and enrollment activities
  - Medi-Cal for those over 50 years of age
  - Seniors on CalFresh
  - Maintain all Medi-Cal recipients enrolled
- Live Well on Wheels



# Self-Sufficiency Services Highlights

## Looking Forward

- Sustainability opportunities
  - Space consolidation
  - Carbon footprint reduction
  - Operational efficiencies
- 113 new FTE positions
- Office of Military and Veteran's Affairs (OMVA)
  - Military and Veterans Resource Center in the East County
  - 35,000 interviews with Veterans and their dependents
  - 10,100 compensation, pension claims, and college fee waivers



# SELF-SUFFICIENCY SERVICES ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Support legislative policies to enhance services that allow residents to transition to self-sufficiency.
- Carbon footprint reduction sustainability efforts such as remote work and opportunities to share, consolidate, or eliminate office spaces.



## EMPOWER

- Utilize information from employee surveys to improve employee engagement.
- Collaborate with employee representative groups.
- Invest in our workforce and develop a supportive work environment that prioritizes excellent customer service.





# SELF-SUFFICIENCY SERVICES ALIGNMENT TO STRATEGIC PLAN

## EQUITY

- Address poverty and economic opportunity.
- Increase seniors receiving CalFresh benefits through partnerships.
- Reduce disparities and ensure access for all.
- Process benefit applications timely.



## SELF-SUFFICIENCY SERVICES

### FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Timely processing of CalWORKs applications (90% Requirement)	99% of 24,205	96% of 28,000	96% of 28,000	96% of 28,000
Timely processing of Medi-Cal applications (90% Requirement)	97% of 117,363	91% of 169,000	91% of 169,000	91% of 169,000
Timely processing of CalFresh applications (90% Requirement)	98% of 234,472	92% of 190,000	92% of 190,000	92% of 190,000
Seniors on CalFresh	76,695	50,000	70,000	70,000
Status reports submitted through Benefits CalWIN Website	95,955	80,000	80,000	80,000
Veterans & dependents interviews for benefits counseling & referral services	37,866	34,000	34,000	35,000
Veterans compensation & benefits claims processed	13,587	10,000	10,000	10,100



# SELF-SUFFICIENCY SERVICES EXPENDITURE SUMMARY

PROGRAM	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Health Care Policy Administration	-	\$5.9	-	\$5.6	-	(\$0.3)
Self-Sufficiency Administration	292.0	\$62.5	310.0	\$65.2	18.0	\$2.7
Assistance Payments	-	\$285.3	-	\$417.9	-	\$132.6
Regional Self-Sufficiency	2,418.0	\$288.8	2,513.0	\$292.5	95.0	\$3.7
Office of Military & Veterans Affairs	22.0	\$4.7	22.0	\$4.8	-	\$0.1
<b>TOTAL</b>	<b>2,732.0</b>	<b>\$647.2</b>	<b>2,845.0</b>	<b>\$786.0</b>	<b>113.0</b>	<b>\$138.8</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

## SELF-SUFFICIENCY SERVICES SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Additional staff years & retirement and salary adjustments	113.00	\$16.3	\$12.8	\$3.4
Increased critical Self-Sufficiency Public Assistance Services (Benefits)	0.00	\$104.3	\$97.6	\$6.7
Increase in program (Contracts), and employment and supportive services for CalWORKs and CalFresh Programs	0.00	\$11.9	\$11.9	0.0
211 Information and Referral Services	0.00	\$3.9	\$3.9	0.0

\*In millions



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS  
DAVID ESTRELLA, DIRECTOR



MAY 11, 2023  
HOUSING AND  
COMMUNITY  
DEVELOPMENT  
SERVICES

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Housing and Community Development Services

## OVERVIEW

Provides safe and affordable housing opportunities to low-income households while also improving neighborhoods through community development opportunities and management of innovative housing initiatives.

## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.

## MISSION

To support low-income families in achieving stable housing in San Diego County.



# Housing and Community Development Services **Highlights**

## Accomplishments

**Affordable Housing** since 2017

**\$241 Million invested** to leverage **\$1.9 Billion** total funding

- 4,269 Affordable Homes
- 50 Developments
- 30 Communities
- 44,000 est. people housed over lifetime of properties
- 5,000+ Jobs Created

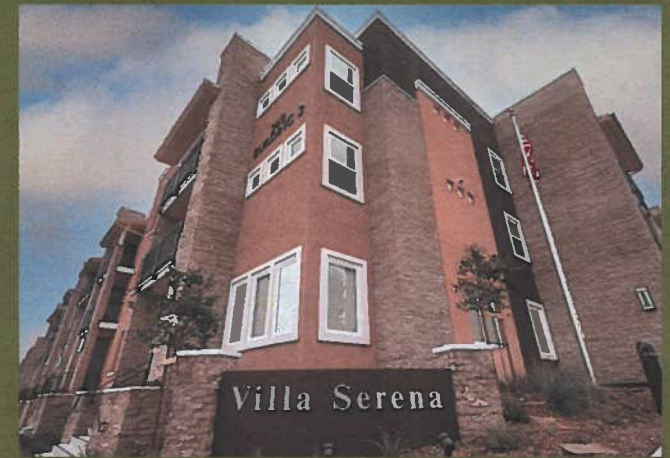


# Housing and Community Development Services **Highlights**

## Accomplishments

### **Affordable Housing** since 2017

- **Innovative Housing Trust Fund**
  - \$70M awarded to create 1,888 affordable homes
  - \$25M currently available
- **No Place Like Home**
  - Awarded funding for 388 permanent supportive homes





# Housing and Community Development Services **Highlights**

## Accomplishments

### Affordable Housing - Fiscal Year 2022-2023

- 465 new Affordable Homes
- 6 Developments
- 6 Communities
- 1,000 est. people housed
- 8 Affordable Housing loans closed

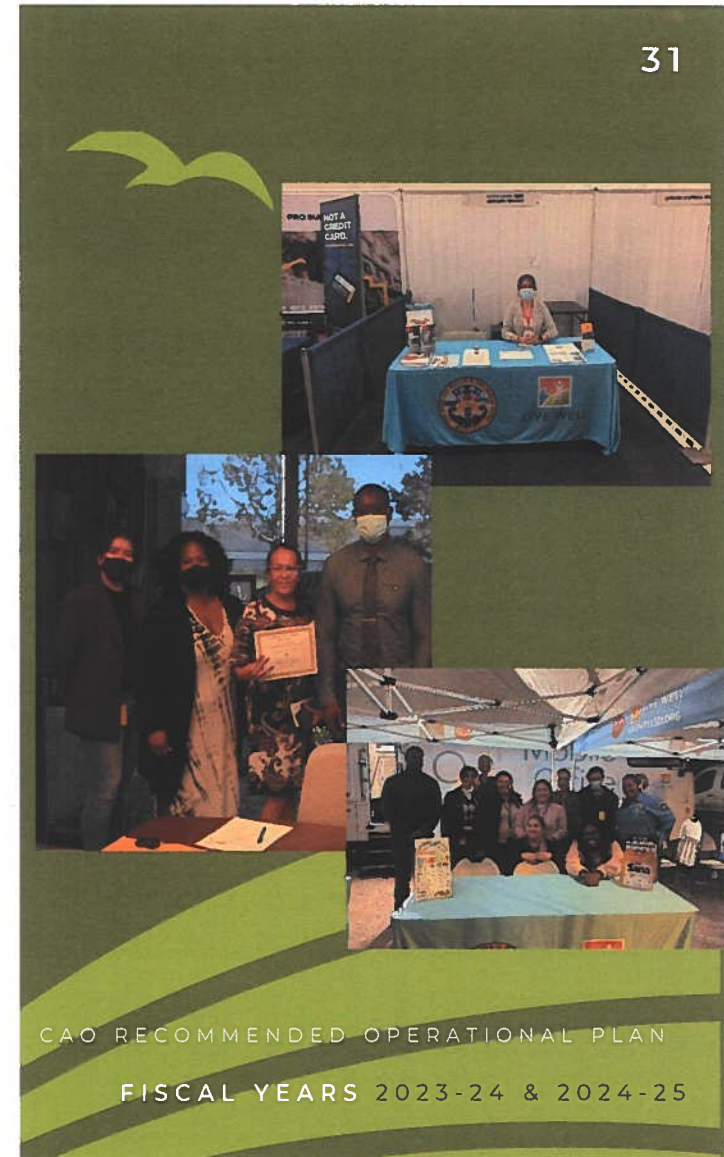


# Housing and Community Development Services **Highlights**

## Accomplishments

### Rental Assistance

- 23,000+ Residents Housed
- 13 Cities + Unincorporated Areas Served
- \$15M Monthly Invested
- 121 Public Housing Homes Operated



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Housing and Community Development Services **Highlights**

## Looking Forward

### **Affordable Housing**

- 20 developments with 1,805 affordable homes awarded
- Notices of Funding Availability:
  - Innovative Housing Trust Fund
  - Project Based Vouchers
- No Place Like Home
- County Excess Land
  - 7 sites awarded and 3 on the way



# Housing and Community Development Services **Highlights**

## Looking Forward

### **Affordable Housing**

- Partnership and Funding Opportunities
- Homekey Round 2
  - Secured with San Diego Housing Commission
- Homekey Round 3
  - New funding available

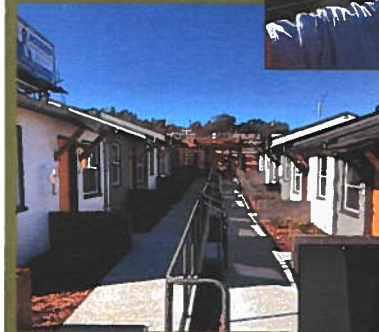


# Housing and Community Development Services **Highlights**

## Looking Forward

### Rental Assistance

- Project-based vouchers
- Policies to align with regulatory changes
- New case management system
- Financially reposition public housing portfolio



# HOUSING AND COMMUNITY DEVELOPMENT SERVICES ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Leverage County-owned excess property.
- Preference to developments that utilize sustainable development practices.
- Ensure energy and water-efficient purchases at Public Housing sites.



## EQUITY

- Provide 800 veteran households rental assistance through the Veterans Affairs Supportive Housing (VASH) program.
- Provide Tenant Legal services to prevent eviction.



# HOUSING AND COMMUNITY DEVELOPMENT SERVICES ALIGNMENT TO STRATEGIC PLAN

## EMPOWER

- Facilitate quarterly DEI trainings and open discussion forums.
- Increase employee engagement.
- Promote diverse and equitable hiring practices.



## COMMUNITY

- Engage new landlords interested in renting to vulnerable populations.



# HOUSING AND COMMUNITY DEVELOPMENT SERVICES

## FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Random fair housing compliance site tests	40	40	40	40
VASH Veterans	641	665	665	800
Landlords interested in renting to individuals experiencing homelessness, low-income residents, and other vulnerable populations	257	180	450	250





# HOUSING AND COMMUNITY DEVELOPMENT SERVICES

## GENERAL FUND EXPENDITURE SUMMARY

PROGRAM	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Housing & Community Development	156.0	\$46.1	156.0	\$30.9	-	(\$15.2)
HCD - Multi-Year Projects	-	38.2	-	68.5	-	30.3
County Successor Agency - Housing	-	28.5K	-	28.5k	-	-
<b>TOTAL</b>	<b>156.0</b>	<b>\$84.3</b>	<b>156.0</b>	<b>\$99.4</b>	<b>-</b>	<b>\$15.1</b>

\*In millions



# HOUSING AND COMMUNITY DEVELOPMENT SERVICES

## GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Additional staff years & retirement contributions and salary adjustments	1.00	\$0.9	(\$0.3)	\$1.2
Innovative Housing Trust Fund (IHTF)	0	25.0	25.0	0
Permanent Local Housing Allocation (PLHA)	0	4.6	4.6	0
Remove one-time HOME-American Rescue Plan funding for affordable housing	0	(11.9)	(11.9)	0
Transfer of County's Hotel/Motel voucher program or Regional Homeless Assistance Program (RHAP) to centralize homeless efforts	(1.00)	(11.0)	(10.0)**	(1.0)

\*In millions

\*\*Centralized General Fund fund balance



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN

BUDGET PRESENTATIONS

BARBARA JIMÉNEZ,

COMMUNITY OPERATIONS OFFICER



MAY 11, 2023

# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Homeless Solutions and Equitable Communities

## OVERVIEW

Provides resources and support to address the needs of traditionally under-resourced and vulnerable groups, immigrant and refugee communities, and people at risk of or experiencing homelessness. Striving to achieve better coordination of existing and new County homeless and equitable community efforts and serve as a central point of collaboration for outside partners ensuring equity among all San Diegans.

## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.

## MISSION

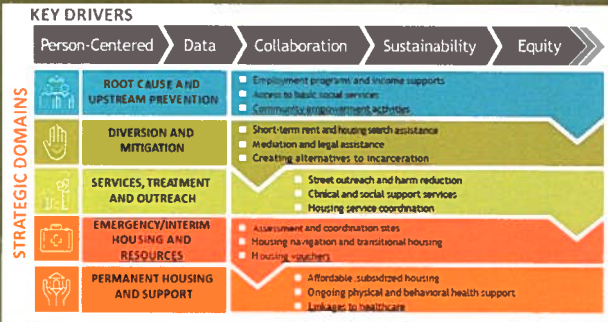
To coordinate homeless reduction efforts, promote regional community engagement and poverty reduction, and provide resources and support to all existing and newly arriving residents in San Diego County.



# Homeless Solutions and Equitable Communities **Highlights**

## Accomplishments

- Countywide emergency housing solutions:
  - Capital Emergency Housing Grant Program = 439 future shelter beds and 85 safe parking spaces
  - Magnolia Safe Parking Program = 17 safe parking spaces
  - Rosecrans Shelter = 150 bed
- Housing and Disability Advocacy Program = 123 people with disabilities
- Reduced barriers to housing = 110 individuals/families

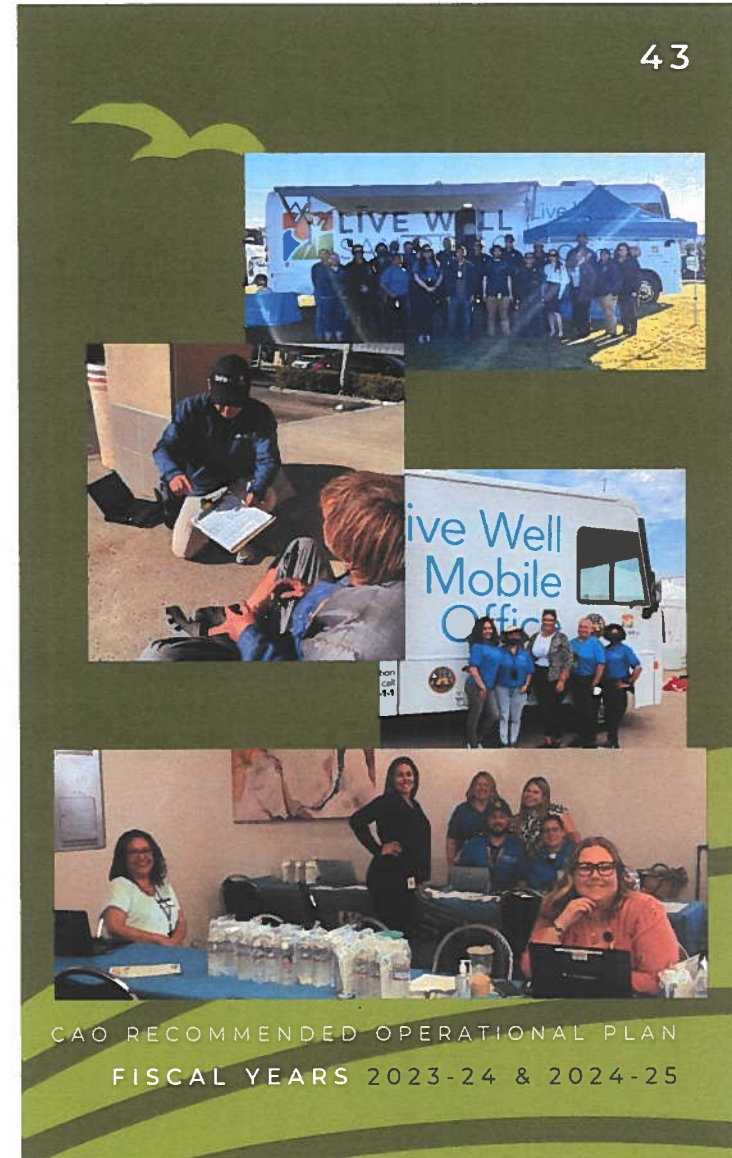


CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# Homeless Solutions and Equitable Communities **Highlights**

## Accomplishments

- 25,000+ engagements with people at risk or experiencing homelessness countywide
- 3,000+ public assistance applications in the field
- 1,100+ people connected to shelter and housing
- 300+ youth at risk of or experiencing homelessness connected to services and 138 youth permanently housed
- Days in custody reduced by 72% and jail bookings by 49% for justice involved persons experiencing homelessness
- \$50M in additional funding secured for programming



# Homeless Solutions and Equitable Communities **Highlights**

## Accomplishments

- County's first Welcome Center in National City
- Three community listening sessions with more than 200 individuals
- \$2.5M+ funding from First 5 CA and the State to assist refugees across the County



# Homeless Solutions and Equitable Communities **Highlights**

## Accomplishments

- Community outreach and engagement to 45,000+ individuals
- Virtual engagement to 2,600 subscribers
- Stabilization services for 18,000 community members
- 2022 California State Association of Counties Award for the County's "Translation, Language and Culture Connection Work Group" program
- Community Health Worker Training
- Grandparents Raising Grandchildren event for nearly 800 kinship caregivers and their families
- Four Community Input Tours and 900+ responses for the Southeastern Live Well Center

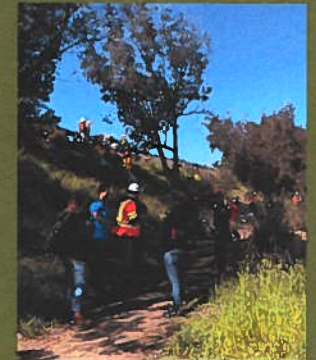
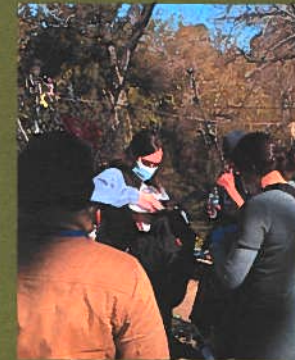




# Homeless Solutions and Equitable Communities **Highlights**

## Looking Forward

- Add 200+ emergency beds and safe parking spaces in East County
- New programming:
  - Shallow Rental Subsidy Program for Seniors
  - Coordinated Eviction Prevention System
  - LGBTQ+ Enhanced Services and Innovative Housing Solutions
- Homeless Solutions and Prevention Action Plan
- Homeless Prevention Program



# Homeless Solutions and Equitable Communities **Highlights**

## Looking Forward

- Emotional Wellness and Self-Care Education Program for Afghan refugee families
- Landlord Education Program to train housing industry professionals in working with Afghan refugees
- Welcome Centers to North and East County and Community Listening Sessions
- Comprehensive regionwide plan for the lifting of Title 42
- Internet services to low-income and under-resourced individuals and families
- Southeastern Live Well Center



# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Provide encounters through the National City Welcome Center in a culturally sensitive manner to welcome and support immigrants, refugees, and others.
- Ensure residents receive direct and indirect stabilization services through economic enhancement opportunities.



## EQUITY

- Provide outreach and education countywide.
- Improve and potentially expand immigrant and refugee programs.
- Engage community stakeholders to develop focused priorities for the Office of Immigrant and Refugee Affairs Strategic Plan and annual report.



# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Ensure Resident Leadership Academy graduates become community leaders that increase neighborhood health, safety, and well-being.
- Connect individuals who are at risk of or experiencing homelessness to public assistance.



## EMPOWER

- Provide an updated Countywide inventory of homeless and housing programs.
- Establish department-wide metrics, dashboards, and regular reporting and evaluation for improvements.



# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES

## FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Outreach and engagements made to individuals at risk or experiencing homelessness	N/A	20,000	25,000	25,000*
Households at risk of or experiencing homelessness evaluated for public assistance	N/A	2,000	3,000	3,000*
Veterans exiting jail are immediately housed through Community Care Coordination	N/A	76% of 50	76% of 50	90% of 75
Participants staying at least 30 days, exiting to a stable housing option through the Magnolia Safe Parking Program	N/A	N/A	N/A	40% of 65
Outreach and education provided to residents	N/A	9,000	45,000	45,000*
Resident Leadership Academy Graduation Rate	N/A	90% of 100	91% of 114	90% of 100
Unique subscribers receiving regional Community Newsletters	N/A	N/A	N/A	2,500



\*Updated numbers

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES GENERAL FUND EXPENDITURE SUMMARY

PROGRAM	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Homeless Solutions and Equitable Communities Administration	14.00	\$2.7	16.00	\$3.6	2.00	\$0.9
Office of Equitable Communities	53.00	14.5	54.00	15.5	1.00	1.1
Office of Homeless Solutions	84.00	33.4	87.00	53.3	3.00	19.8
Office of Immigrant and Refugee Affairs	5.00	3.3	5.00	5.2	-	1.9
<b>TOTAL</b>	<b>156.00</b>	<b>\$53.9</b>	<b>162.00</b>	<b>\$77.6</b>	<b>6.00</b>	<b>\$23.7</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# HOMELESS SOLUTIONS AND EQUITABLE COMMUNITIES

## GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Additional staff years & retirement contributions and salary adjustments	4.00	\$1.9	\$0.0	\$1.9
County's Hotel/Motel voucher program or Regional Homeless Assistance Program (RHAP)	0.00	9.4	8.4	1.0
Local housing, coordinated eviction prevention program and coordinated efforts to address homelessness	0.00	4.5	4.5	0.0
Community Care Coordination (C3) – Justice Involved - Proposition 47	2.00	3.5	3.5	0.0
Home Safe Program – Older and Disabled Adults	0.00	1.4	1.4	0.0
Afghan Refugee Support	0.00	1.3	1.3	0.0

\*In millions



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS  
DR. LUKE BERGMANN, DIRECTOR



MAY 11, 2023  
BEHAVIORAL  
HEALTH  
SERVICES

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



# Behavioral Health Services

## OVERVIEW

Provides essential mental health and substance use services to individuals of all ages across San Diego County, working across four domains – as a Contractor, Direct Healthcare Provider, Health Plan, and Public Health Entity.

## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.

## MISSION

To make people's lives healthier, safer and self-sufficient by delivering essential services in San Diego County.



# Behavioral Health Services **Highlights**

## Accomplishments

- 105,000 children, youth, adults and older adults served
- 300 service providers and County-operated programs
- Three domains:
  - crisis and diversionary services
  - hubs and care coordination
  - long-term care
- Optimal Care Pathways (OCP) model



# Behavioral Health Services **Highlights**

## Accomplishments

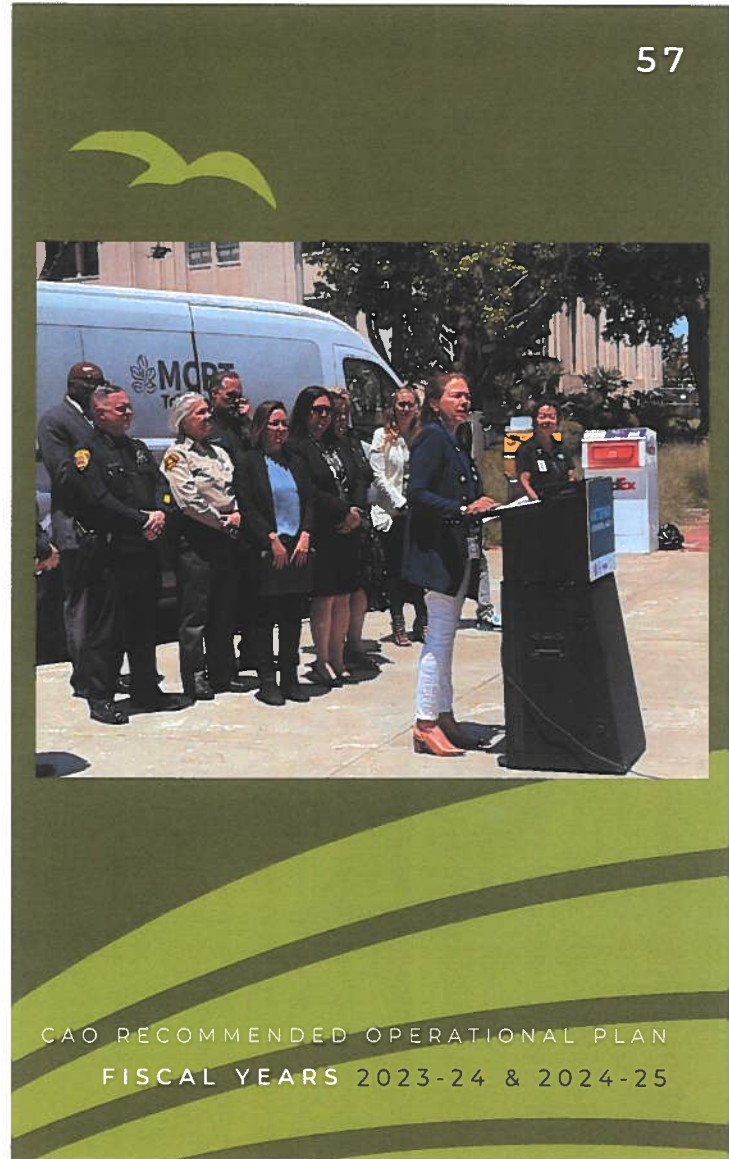
- Behavioral Health Continuum of Care infrastructure projects
- Long-term care capacity
- Mobile Crisis Response Teams (MCRT)
- Harm Reduction efforts, including Opioid Settlement Funds
- Individuals with justice involvement
- Screening to Care Initiative
- 7 new infrastructure and services grants totaling over \$220 million applied for



# Behavioral Health Services Highlights

## Looking Forward

- Build out crisis and diversionary services
  - East County Crisis Stabilization Unit
- Enhance treatment and support services
- Expand long-term care capacity
- Pursue strategies to recruit and retain the behavioral health workforce
- Operationalize the CARE Act program
- Implement California Advancing and Innovating Medi-Cal (CalAIM), or SDAIM



# BEHAVIORAL HEALTH SERVICES ALIGNMENT TO STRATEGIC PLAN

## SUSTAINABILITY

- Reduce departmental footprint and vehicle emissions.
- Support contractors to implement sustainability.
- Explore sustainable design and construction of new BHS capital projects with the Department of General Services.



## EQUITY

- Enhance regionally distributed services.



## EMPOWER

- Invest in our workforce and operations by providing support services and excellent customer service.



# BEHAVIORAL HEALTH SERVICES ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Facilitate meaningful community engagement.



## JUSTICE

- Collaborate with Public Safety partners to enhance services for individuals with behavioral health conditions who have justice involvement.



# BEHAVIORAL HEALTH SERVICES

## FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
SDCPH patients not readmitted within 30 days	92%	90% of 1,800	90% of 1,800	90% of 1,800
FSP/ACT participants who decreased use of emergency services	70%	75% of 2,600	75% of 2,600	75% of 2,600
Individuals not readmitted to a crisis residential program and/or hospital within 30 days	83%	80% of 2,700	80% of 2,700	80% of 2,700
Mobile Crisis Response Team diversions from a higher level of care	92%	80% of 4,000	80% of 4,000	80% of 4,000
Community members receiving suicide prevention training	85%	35,000	35,000	35,000
PERT Interventions not resulting in hospitalization or incarceration	47%	50% of 12,000	50% of 12,000	50% of 12,000
Access and Crisis Line answered within an average of 60 seconds	97%	95% of 63,000	95% of 63,000	95% of 63,000
Edgemoor CMS Rating System	100%	5	5	5
Individuals with an outpatient SUD appointment within 10 days per TNAA metric	94%	85% of 8,300	85% of 8,300	85% of 8,300
Justice referred clients transferred to another level of care within 30 days of SUD discharge	50%	50% of 2,200	50% of 2,200	50% of 2,200
PC initial assessments completed within 10 days	92%	98% of 450	92% of 450	95% of 450



# BEHAVIORAL HEALTH SERVICES

## GENERAL FUND EXPENDITURE SUMMARY

PROGRAM	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Alcohol and Other Drug Services	30.00	\$178.70	34.00	\$196.80	4.00	\$18.10
Mental Health Services	258.50	555.60	321.50	637.30	63.00	81.70
Inpatient Health Services	614.00	119.20	618.00	125.70	4.00	6.50
Behavioral Health Services Administration	305.00	46.00	359.00	61.30	54.00	15.30
<b>TOTAL</b>	<b>1,207.50</b>	<b>\$899.50</b>	<b>1,332.50</b>	<b>\$1,021.10</b>	<b>125.00</b>	<b>\$121.60</b>

\*In millions



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



# BEHAVIORAL HEALTH SERVICES

## GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Additional staff years & retirement and salary adjustments	62.00	\$24.1	\$24.1	0.0
Expanded and enhanced mental health treatment services for adults, including assertive community treatment, outpatient and case management services	0.00	29.3	29.3	0.0
Delivery of mental health treatment for clients referred through the CARE Act civil court process	55.00	15.8	15.8	0.0
Crisis Diversion services including continued expansion of the Mobile Crisis Response Team (MCRT)	0.00	10.9	10.9	0.0
Substance Use Disorder (SUD) outpatient, withdrawal management, residential and recovery services	0.00	9.5	9.5	0.0
41 Sub-acute beds, including 28 SNF/STP beds and 13 IMD beds in alignment with the behavioral health optimal care pathway (OCP) model	0.00	8.8	8.8	0.0



# BEHAVIORAL HEALTH SERVICES

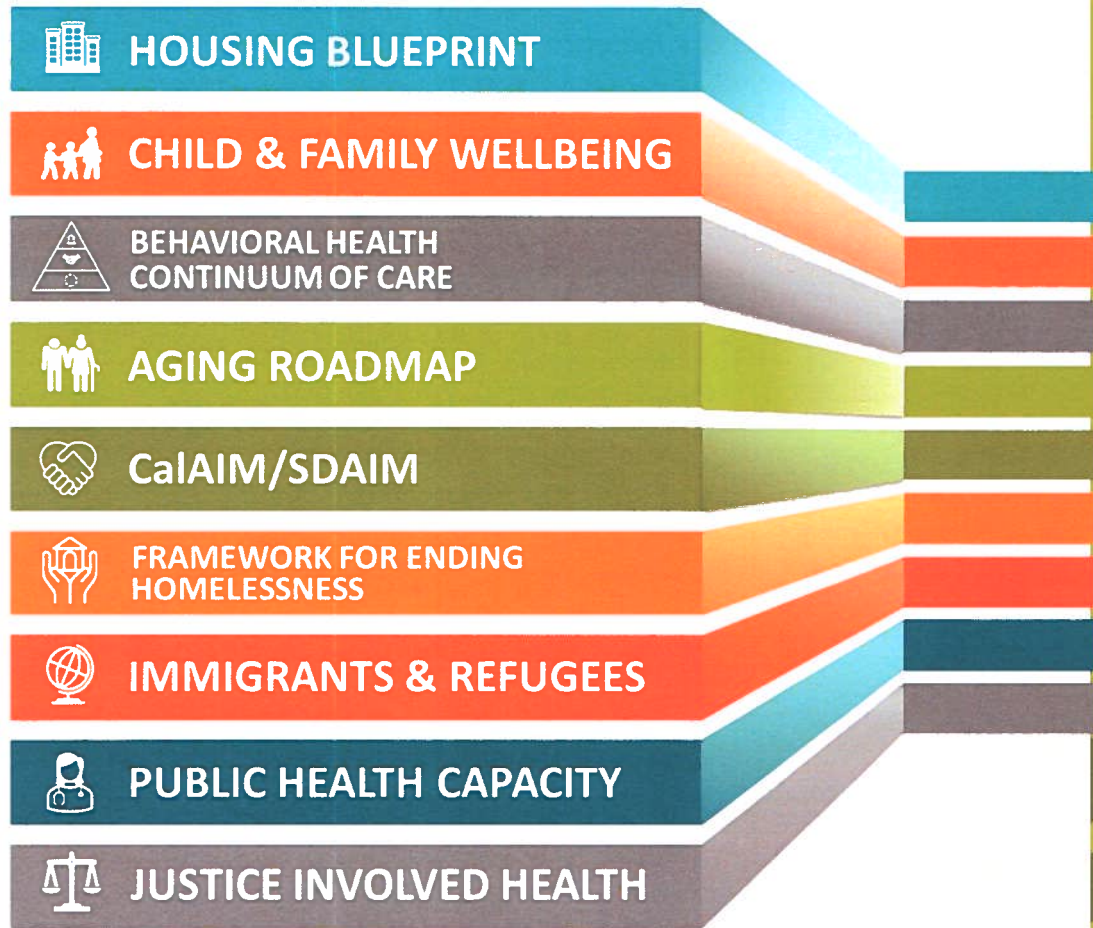
## GENERAL FUND SIGNIFICANT BUDGET ADJUSTMENTS

BUDGET ADJUSTMENTS	FTE	EXPENDITURES*	PROGRAM REVENUE*	GPR*
Opioid Settlement Framework efforts to include public health messaging, emergency department-based relay, and drug checking program	8.00	\$5.4	\$5.4	\$0.0
Prevention programs and community awareness efforts, including public messaging, suicide prevention, and family-based prevention services	0.00	5.3	5.3	0.0
Behavioral health support services, including clubhouses, care coordination, supportive employment, and short-term bridge housing	0.00	3.2	3.2	0.0
Workforce enhancement to include workforce training and psychiatry residency programs	0.00	2.5	2.5	0.0
Youth Services to include increased mental health services for transition age youth	0.00	1.1	1.1	0.0
Increased use of realignment revenue in BHS allowing General Purpose Revenue to be shifted to support various HHSA programs.	0.00	0.00	9.5	(9.5)

\*In millions

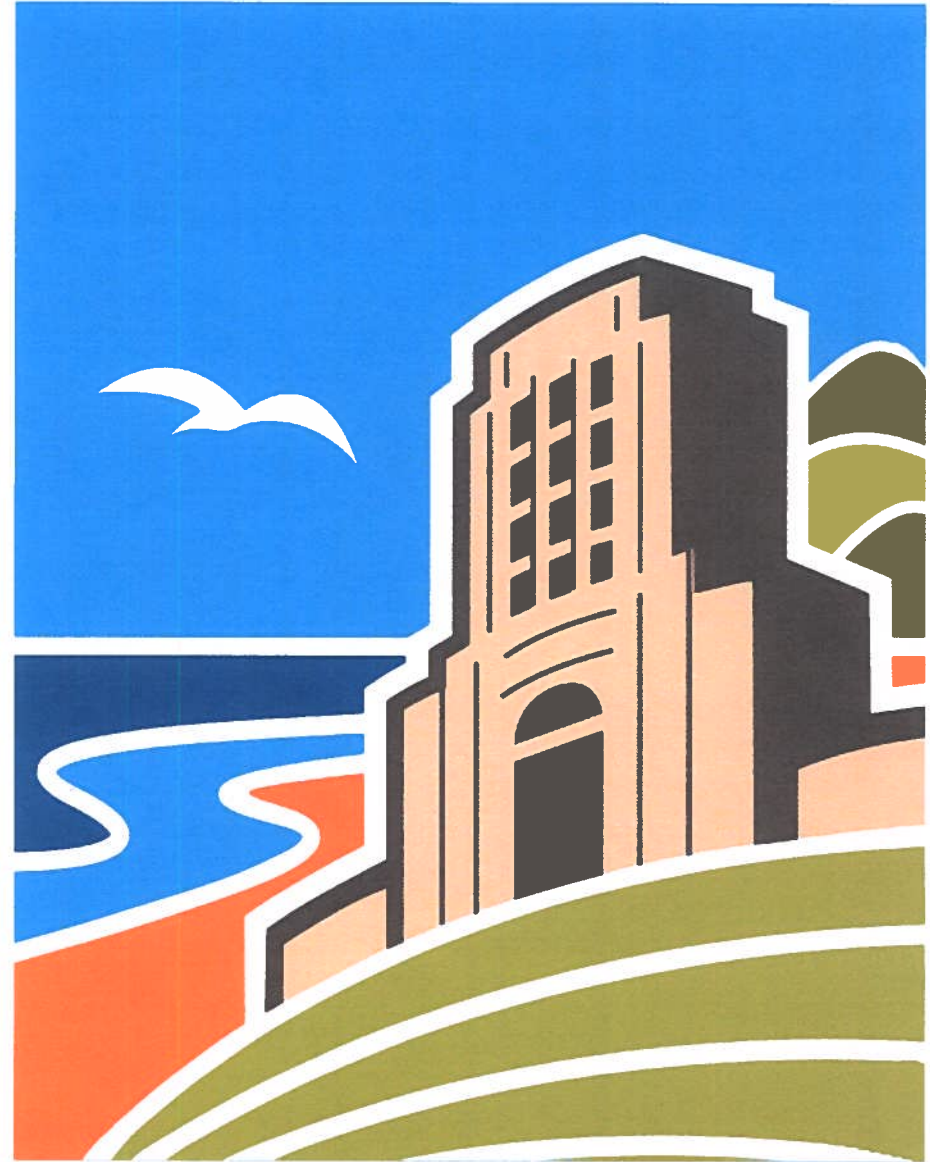


# Health and Human Services Agency – Looking Forward



The cover features a green background with a white bird silhouette in the upper left. A large blue hexagon in the center contains the text 'AGENCY PROMISE'. At the bottom, the text reads 'CAO RECOMMENDED OPERATIONAL PLAN' and 'FISCAL YEARS 2023-24 & 2024-25'. The bottom edge has a decorative wavy pattern in shades of green and yellow.

THANK YOU

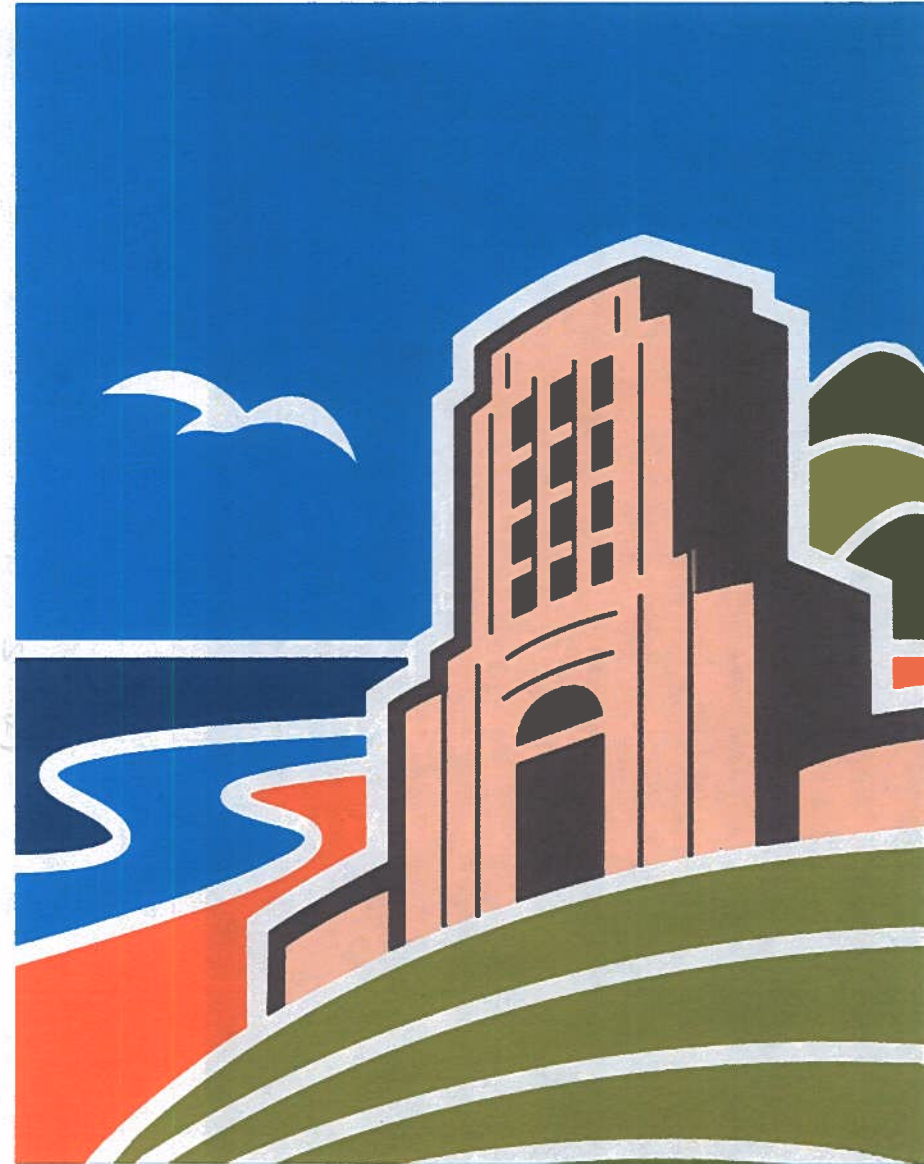


**OFFICIAL RECORD**  
**Clerk of the Board of Supervisors**  
**County of San Diego**

Exhibit No. 5  
Meeting Date: 5/11/2023 Agenda No. 1  
Presented by: Fgg Staff

# CAO RECOMMENDED OPERATIONAL PLAN

**FISCAL YEARS** 2023-24 & 2024-25



**FISCAL YEARS** 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN

**BUDGET PRESENTATIONS**



**FG3**

FINANCE & GENERAL GOVERNMENT GROUP



MAY 11, 2023

FINANCE &  
GENERAL  
GOVERNMENT  
GROUP

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

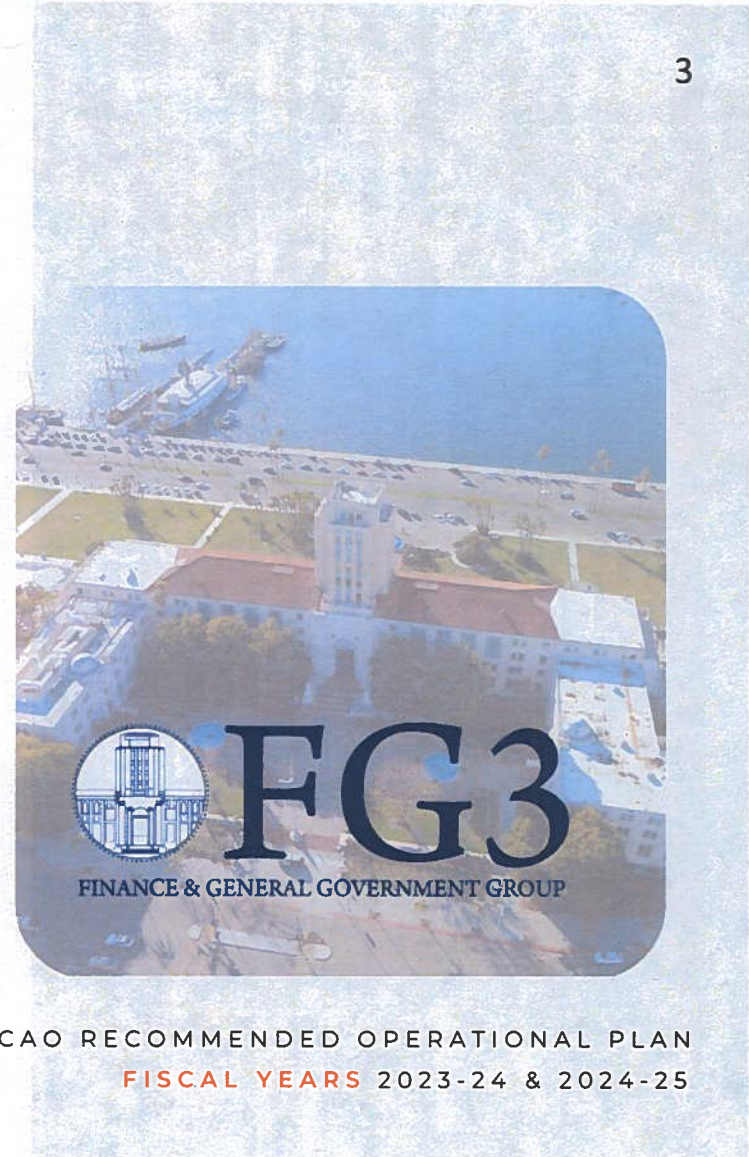
# FINANCE & GENERAL GOVERNMENT GROUP GROUP OVERVIEW

## OVERVIEW

The Finance & General Government Group provides essential support services and infrastructure to the public and internal County departments to maintain and continually strengthen the financial and operational backbone of County operations.

## MISSION

To provide timely, accurate, efficient and effective financial, legislative and general government services to residents, local public agencies, County departments and individual County employees that are consistent with federal, State and local requirements.





# FINANCE & GENERAL GOVERNMENT GROUP **BUDGET PRESENTATIONS**

## Department List

- Board of Supervisors\*
- Assessor/Recorder/County Clerk\*
- Treasurer-Tax Collector\*
- Chief Administrative Office
  - Office of Equity & Racial Justice
  - Office of Ethics & Compliance
  - Office of Labor Standards & Enforcement
  - Office of Evaluation, Performance & Analytics\*\*
- Auditor & Controller
- Citizens' Law Enforcement Review Board
- County Communications Office
- County Technology Office
- Civil Service Commission
- Clerk of the Board of Supervisors
- County Counsel
- Finance & General Government Group Executive Office
  - Office of Financial Planning
  - Office of Economic Development & Governmental Affairs
- General Services
- Grand Jury
- Human Resources
- Purchasing & Contracting
- Registrar of Voters

\*Elected

\*\*Moving under Chief Administrative Office effective July 1, 2023.



4



MAY 11, 2023

FINANCE &  
GENERAL  
GOVERNMENT  
GROUP

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# A CLOSER LOOK AT OUR NEWEST OFFICES



OFFICE OF  
ECONOMIC  
DEVELOPMENT &  
GOVERNMENTAL  
AFFAIRS



OFFICE OF  
EVALUATION,  
PERFORMANCE  
& ANALYTICS



OFFICE OF  
LABOR  
STANDARDS &  
ENFORCEMENT



OFFICE OF  
EQUITY &  
RACIAL JUSTICE



FINANCE & GENERAL GOVERNMENT GROUP  
**BUDGET EQUITY ASSESSMENT**

**Highlights**

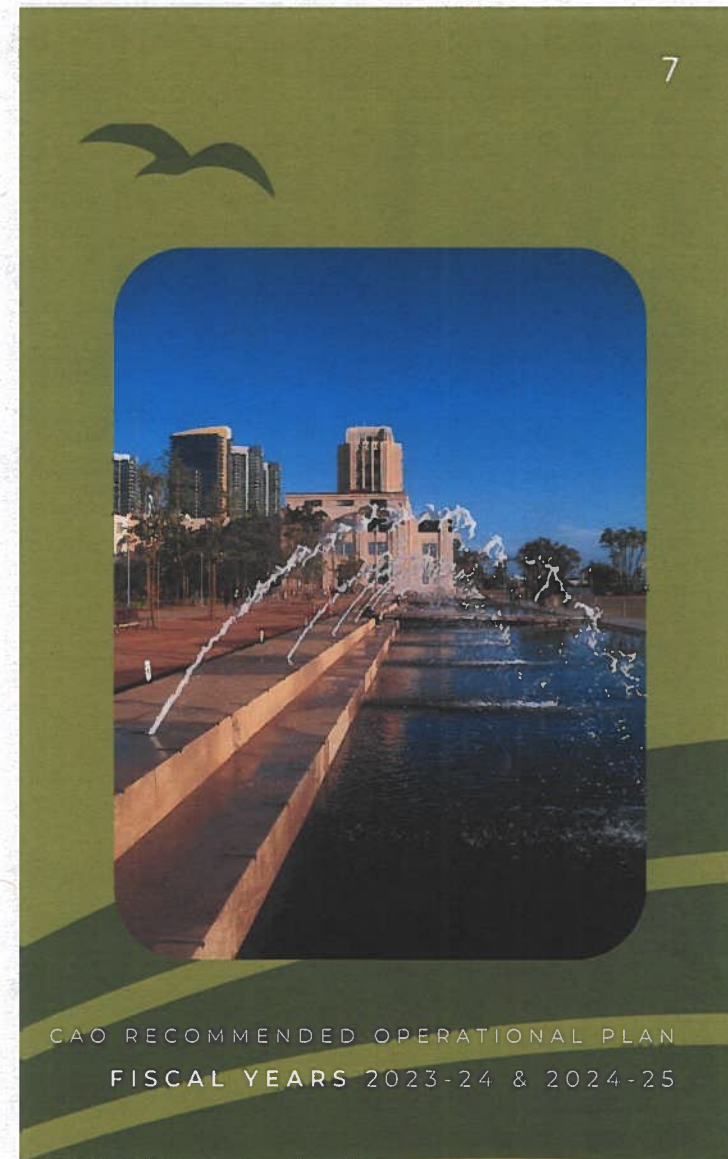
- Public Records Act (PRA) Portal
- Digital Services Initiative
- Data and analytics infrastructure
- Office of Labor Standards & Enforcement resource hub and investigations capacity
- Purchasing & Contracting program support
- Human Resources hiring and onboarding capacity



## FINANCE & GENERAL GOVERNMENT GROUP GROUP HIGHLIGHTS

### Accomplishments

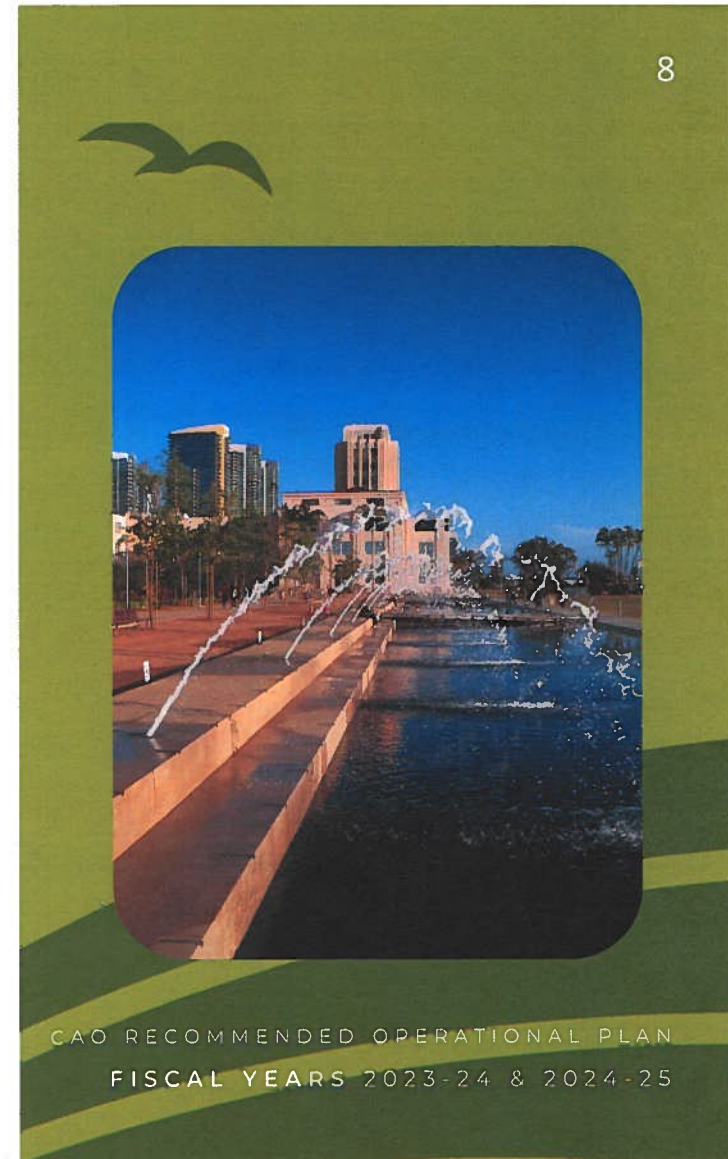
- Protected workers' rights by implementing Board Policy B-74, *Contracting Standards for Janitorial, Landscaping and Security Contracts*
- Expanded efforts to increase recruitment and outreach to neurodivergent individuals and veterans for County jobs
- Fostered an inclusive workplace environment
  - Conducted biennial employee engagement survey and helped interpret results to inform an action plan for every County departments
  - Revamped the interactive Sexual Harassment Prevention Training and rolled out to all employees
- Increased transparency and accountability by establishing a centralized Public Records Act (PRA) Unit and laid the groundwork for the County's PRA Portal coming next year
- Improved access to the County's Boards, Commissions and Committees (BCCs)



## FINANCE & GENERAL GOVERNMENT GROUP GROUP HIGHLIGHTS

### Accomplishments

- Continued work on making County operations green:
  - On track to add 176 electric vehicle (EV) chargers across the region by the end of the year
  - Reduced the County's total energy consumed, or Energy Use Intensity (EUI), by 3.5% over the last year
- Updated the Capital Facilities Planning process to include more community input at critical decision points
- Enhanced public access to government services and information and onboarded the County's first Community Engagement Manager and Language Services Manager

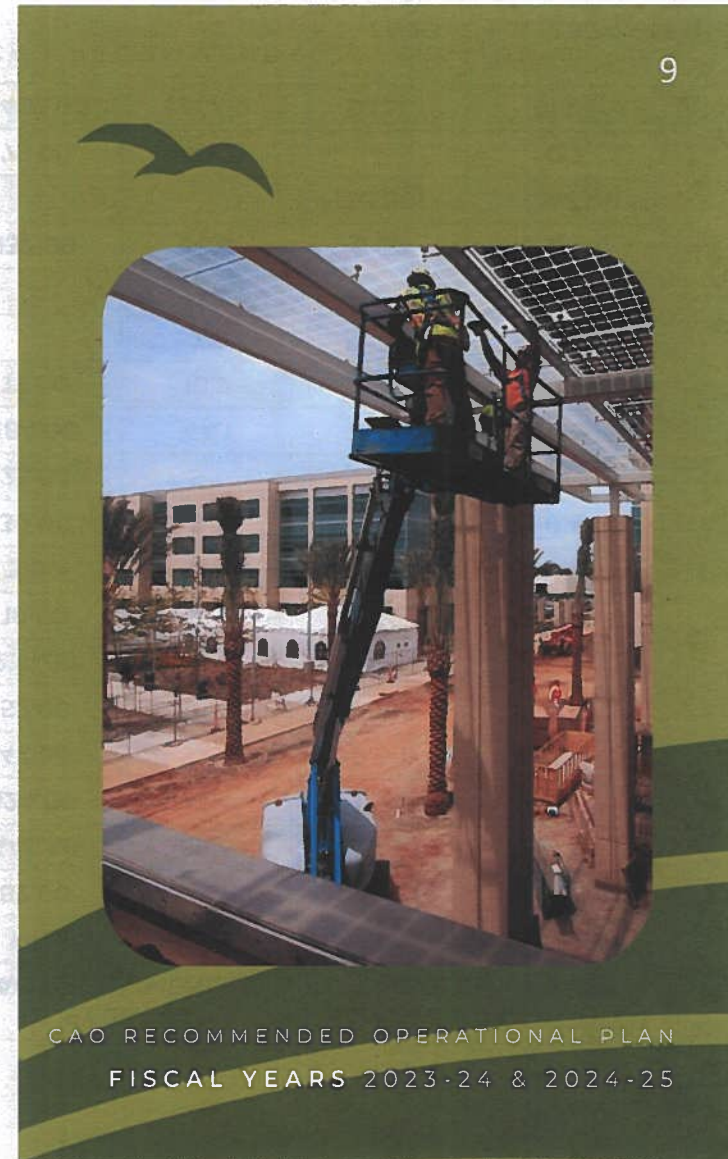


## FINANCE & GENERAL GOVERNMENT GROUP

# GROUP HIGHLIGHTS

### Looking Forward

- Implement the Cannabis Business Tax and Social Equity Program to address harms from the War on Drugs
- Add capacity in the Citizens' Law Enforcement Review Board for investigations and facilities inspections
- Increase staffing in the Office of Ethics & Compliance to address the County's internal investigation function
- Invest in the design phase of Zero Carbon Portfolio Plan, which will reduce the County's greenhouse gas (GHG) emissions by 90% by the year 2030
- Continue implementation of the Integrated Property Tax System (IPTS), which will significantly improve property assessment, tax collection and apportionment activities
- Run the March 2024 Presidential Primary Election and prepare for the 2024 Presidential Election



FINANCE & GENERAL GOVERNMENT GROUP  
**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Board of Supervisors	82.00	\$15.1	82.00	\$16.4	-	\$1.3
Assessor/Recorder/County Clerk	446.50	81.1	448.50	89.4	2.00	8.3
Treasurer-Tax Collector	123.00	24.7	124.00	25.4	1.00	0.7
Finance & General Government Group Executive Office	42.50	29.9	42.00	32.3	(0.50)	2.5
Chief Administrative Office	25.00	11.6	52.00	10.4	27.00	(1.2)
Auditor & Controller	233.50	41.5	234.50	42.5	1.00	1.0
Citizens' Law Enforcement Review Board	9.00	1.8	10.00	2.0	1.00	0.2
Civil Service Commission	3.00	0.6	3.00	0.6	-	-
Clerk of the Board of Supervisors	30.00	4.9	30.00	5.3	-	0.4
County Communications Office	23.00	5.6	23.00	5.7	-	-
County Counsel	165.00	39.5	184.00	44.1	19.00	4.6
County Technology Office	17.00	10.5	17.00	10.7	-	0.2
General Services	-	3.4	-	2.6	-	(0.9)
Grand Jury	-	0.8	-	0.8	-	-
Human Resources	131.00	35.1	137.00	36.6	6.00	1.4
Office of Evaluation, Performance & Analytics**	20.00	4.5	-	-	(20.00)	(4.5)
Registrar of Voters	75.00	39.9	75.00	40.2	-	0.2
<b>TOTAL</b>	<b>1,425.50</b>	<b>\$350.8</b>	<b>1,462.00</b>	<b>\$364.9</b>	<b>36.50</b>	<b>\$14.2</b>

\*Millions

\*\*Will be reorganized under the Chief Administrative Office effective July 1, 2023

**FINANCE & GENERAL GOVERNMENT GROUP**  
**NON-GENERAL FUND**  
**EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM ADOPTED TO CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
General Services Internal Service Funds	427.00	\$238.9	430.00	\$286.5	3.00	\$47.6
Information Technology Internal Service Fund	-	208.6	-	219.4	-	10.8
Purchasing & Contracting Internal Service Fund	74.00	17.4	75.00	18.7	1.00	1.3
<b>TOTAL</b>	<b>501.00</b>	<b>\$464.9</b>	<b>505.00</b>	<b>\$524.6</b>	<b>4.00</b>	<b>\$59.7</b>

\*Millions



**FINANCE OTHER  
EXPENDITURE SUMMARY**

	FY 22/23 ADOPTED	FY 23/24 CAO RECOMMENDED	CHANGE FROM ADOPTED TO CAO RECOMMENDED
DEPARTMENT	BUDGET*	BUDGET*	BUDGET*
Community Enhancement	\$5.4	\$6.2	\$0.8
Neighborhood Reinvestment Program	10.0	10.0	-
Countywide General Expenses	124.4	130.7	6.3
Contributions to Capital Program	84.2	45.9	(38.3)
Debt Service: Capital Projects	24.0	25.7	1.7
Debt Service: Pension Obligation Bonds	81.4	81.5	0.1
Countywide Shared Major Maintenance	2.0	24.8	22.8
Employee Benefits Internal Service Funds	52.2	58.0	5.8
Public Liability Internal Service Fund	42.0	76.4	34.4
Local Agency Formation Commission Administration	0.5	0.6	0.1
<b>TOTAL</b>	<b>\$426.1</b>	<b>\$459.8</b>	<b>\$33.7</b>

\*Millions

THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023

GENERAL  
SERVICES



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# GENERAL SERVICES DEPARTMENT OVERVIEW

## OVERVIEW

Asset Management · Project Management · Energy and Sustainability · Facilities Operations · Fleet Services · Administration

## MISSION

Delivering our best, so you can deliver your best.

## VISION

*Semper Salus: Always Safe.*



## GENERAL SERVICES

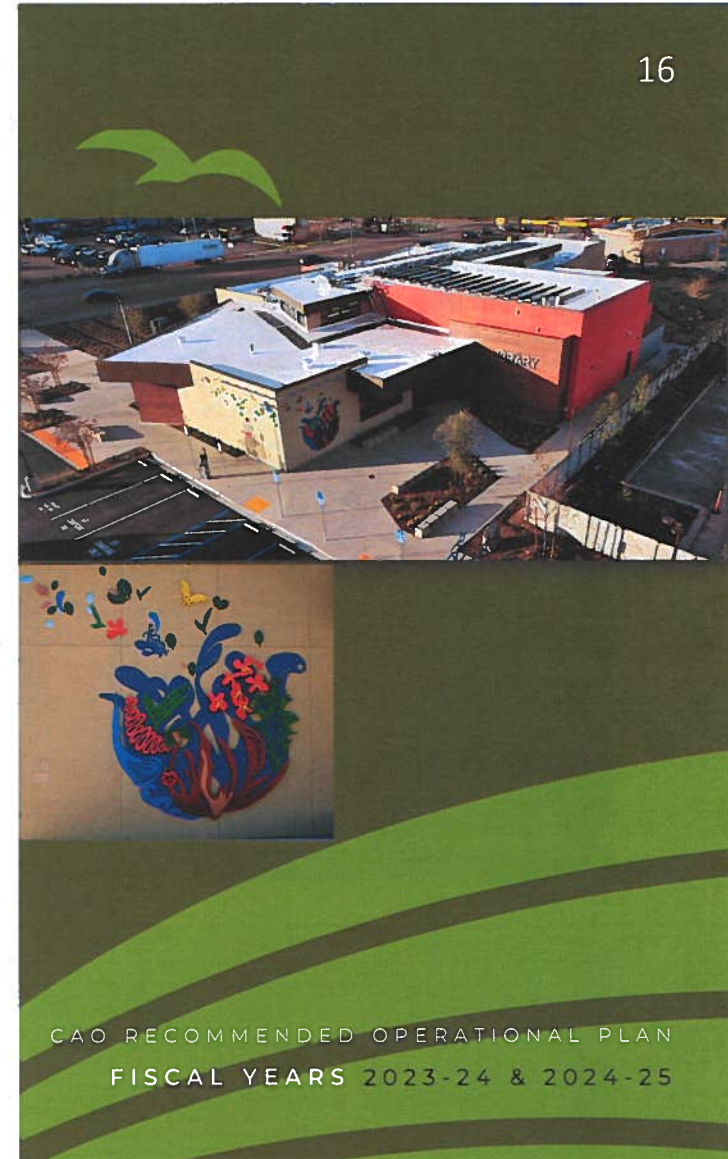
# DEPARTMENT HIGHLIGHTS

### Accomplishments

- Started Zero Carbon Portfolio Plan
- Delivered on EV Roadmap & Renewed Green Fleet Action Plan
- Enrolled unincorporated County into SD Community Power
- Affordable Housing starts at Kettner Crossing and Mt. Etna
- Bolstering Behavioral Health and Public Health Services
- Delivering Capital Construction:
  - Lakeside Branch Library Ribbon Cutting
  - Historic County Administration Center Renovation
  - Fire Station underway in East Otay Mesa
  - Phase II underway at the Youth Transition Campus

### Looking Forward

- 9 fully funded capital projects in design, procurement or construction
- 9 additional affordable housing projects on county-owned land



# FISCAL YEAR 2023-24 CAPITAL PROGRAM: \$250M<sup>1</sup>

## Project / Fiscal Year 2023-24 Appropriations

Sustainability (\$23.9M)	Equity (\$147.1M)	Empower (\$30.4M)	Community (\$25.7M)	Justice (\$22.9M)
Multiple Species Conservation Program	San Diego County Public Health Lab and Parking Structure	County Administration Center Major Systems Renovation	Jacumba Fire Station #43	Hall of Justice Major Systems Renovation
Alpine Local Park	East Region CSU and Recovery Bridge Center		Emergency Operations Center/Sheriff Communications Center	Ramona Sheriff Station
Otay Valley Regional Park			Remaining Major Maintenance Capital Outlay Fund Projects <sup>2</sup>	Vista Detention Facility Modernization
Casa de Oro Park Amenities	Edgemoor Psychiatric Unit			
Hidden Meadows Park	North Central Behavioral Health Center (BHC) Renovation <sup>2</sup>			
Santa Maria Creek Greenway				
Stowe Trail				
Cactus Park Refurbishment <sup>2</sup>				
Fallbrook Library – Zero Net Energy <sup>2</sup>				

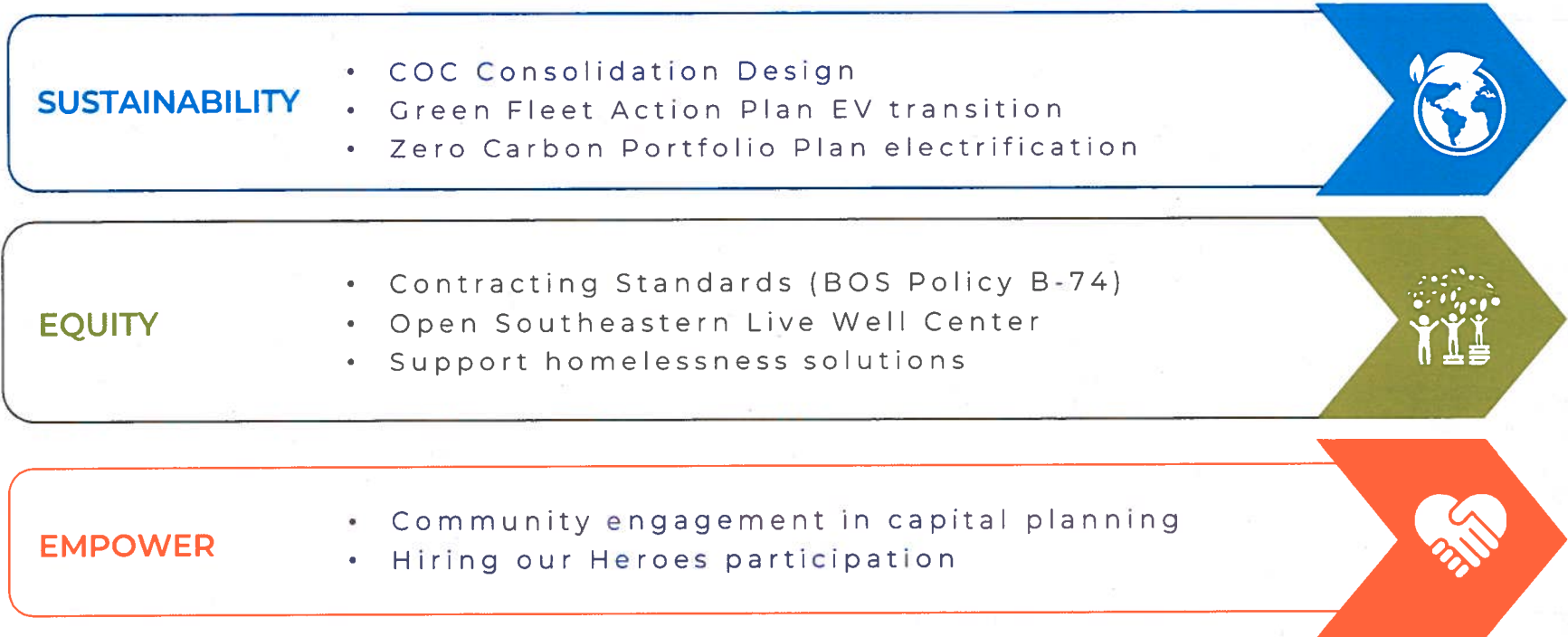
(1) Excludes Edgemoor Development Fund \$8.8 million

(2) Major Maintenance Capital Outlay Fund



GENERAL SERVICES

# ALIGNMENT TO STRATEGIC PLAN



GENERAL SERVICES

# ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Casa de Oro Library
- San Diego County Animal Shelter



## JUSTICE

- Phase II of the Youth Transition Campus
- Hall of Justice MSRP
- George Bailey Detention Facility



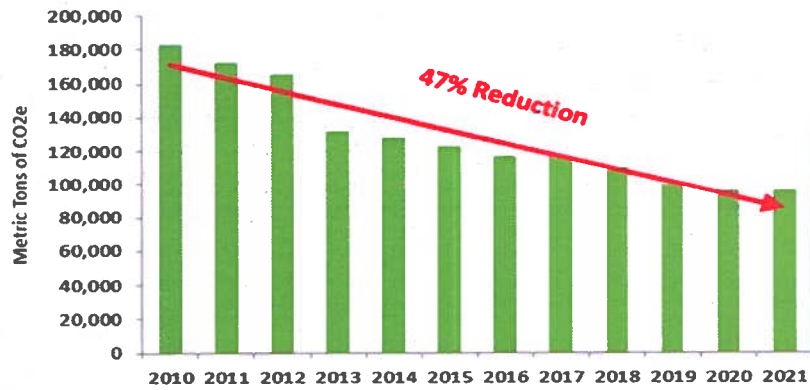


GENERAL SERVICES

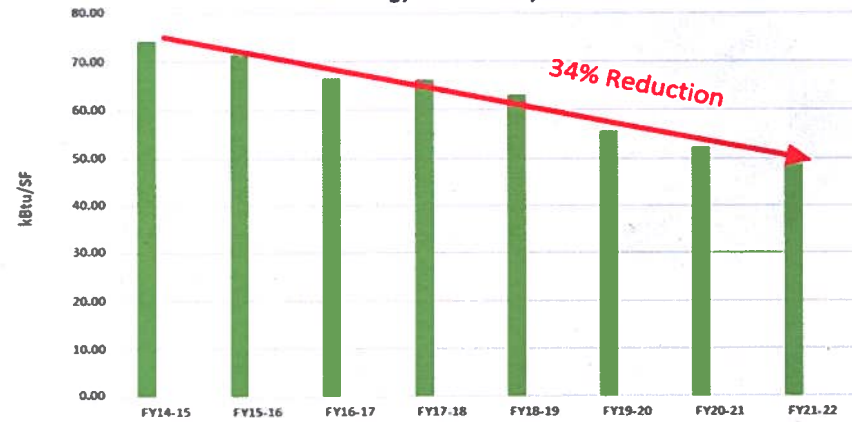
# FY 23/24 KEY PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Energy Use Intensity (EUI) decrease	6.3%	1.5%	3.5%	1.5%
County operations greenhouse gas (GHG) emissions reduction	1% increase	1%	TBD	1%

Total Co2e Emissions



Energy Use Intensity Reduction



CAO RECOMMENDED OPERATIONAL PLAN  
 FISCAL YEARS 2023-24 & 2024-25



GENERAL SERVICES

**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
General Fund Contribution to GS ISF's	0	\$3.5	0	\$2.6	0	(\$0.9)
<b>TOTAL</b>	<b>0</b>	<b>\$3.5</b>	<b>0</b>	<b>\$2.6</b>	<b>0</b>	<b>(\$0.9)</b>

\*Millions



GENERAL SERVICES

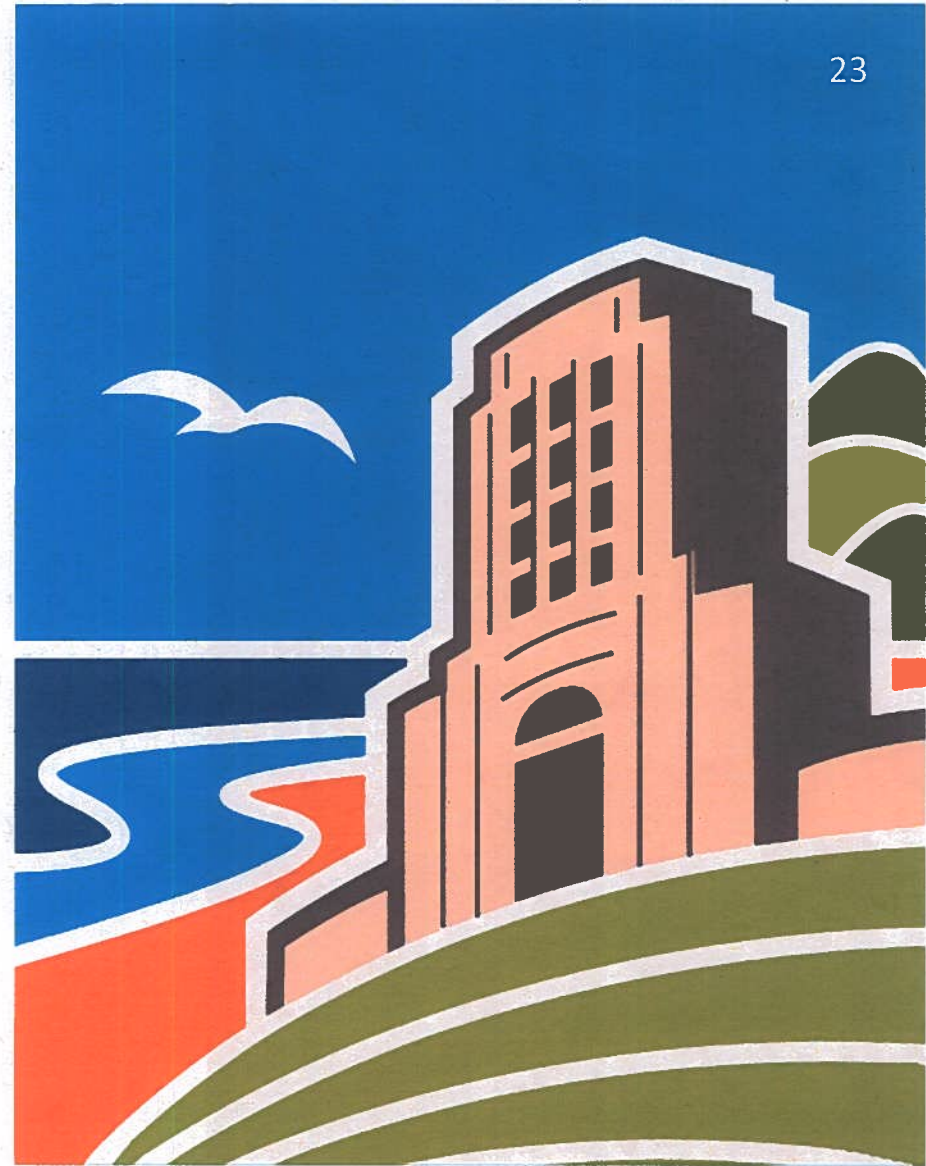
**NON-GENERAL FUND EXPENDITURE SUMMARY**

FUND NAME	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
Facilities Management Internal Service Fund	359.00	\$180.4	362.00	\$219.7	3.00	\$39.3
Fleet Services Internal Service Fund	68.00	\$62.0	68.00	\$69.4	0.00	\$7.4
<b>TOTAL</b>	<b>427.00</b>	<b>\$242.4</b>	<b>430.00</b>	<b>\$289.1</b>	<b>3.00</b>	<b>\$46.7</b>

\*Millions



THANK YOU



# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS



MAY 11, 2023

DEPARTMENT OF  
PURCHASING &  
CONTRACTING

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# DEPARTMENT OF PURCHASING AND CONTRACTING DEPARTMENT OVERVIEW

## OVERVIEW

Procures all goods and services for the County of San Diego departments.

## MISSION

To provide efficient and effective mission-focused contracting services applying open, inclusive, and transparent practices.

## VISION

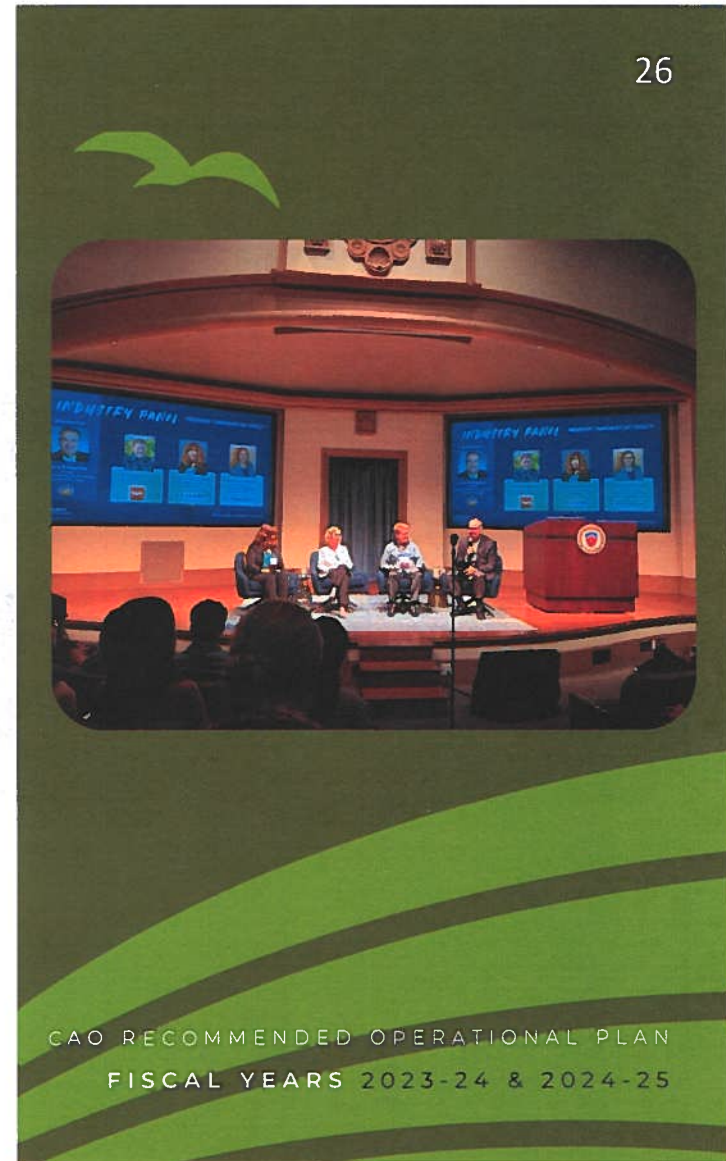
To achieve excellence in procurement and support services through collaboration with County of San Diego departments and engagement with the community and suppliers.



# DEPARTMENT OF PURCHASING AND CONTRACTING DEPARTMENT HIGHLIGHTS

## Accomplishments

- Competitively awarded 92% of new contracts, of which \$2.4 billion was awarded to local businesses and non-profit organizations
- Expanded the technical assistance program through a partnership with the San Diego, Orange and Imperial Procurement Technical Assistance Center (PTAC)



## DEPARTMENT OF PURCHASING AND CONTRACTING DEPARTMENT HIGHLIGHTS

### Accomplishments

- California State Agency Recognition Award (SARA) for outstanding achievements in Small Business and Disabled Veteran Business Enterprise (SB/DVBE) advocacy and contracting
- Collaborated with County departments to ensure community service providers and organizations have full access to procurement information and contracting opportunities
- Began implementation of Board of Supervisors Policy B-74, *Contracting Standards for Janitorial, Landscaping, and Security Services Contracts*





# DEPARTMENT OF PURCHASING AND CONTRACTING DEPARTMENT HIGHLIGHTS

## Looking Forward

- On-Demand Workshop Series with the Small Business Development Center and Procurement Technical Assistance Center
- Co-Chair the Anchor Institutions Collaborative, an effort led by the San Diego Regional Economic Development Corp (EDC)
- Develop a regional business inventory of all suppliers and vendors in San Diego County in partnership with the EDC
- Collaborate with the Office of Equity and Racial Justice to host a subcontracting informational and networking event
- Execute the first contract that incorporates the components of Board Policy B-74



DEPARTMENT OF PURCHASING AND CONTRACTING  
**DEPARTMENT HIGHLIGHTS**

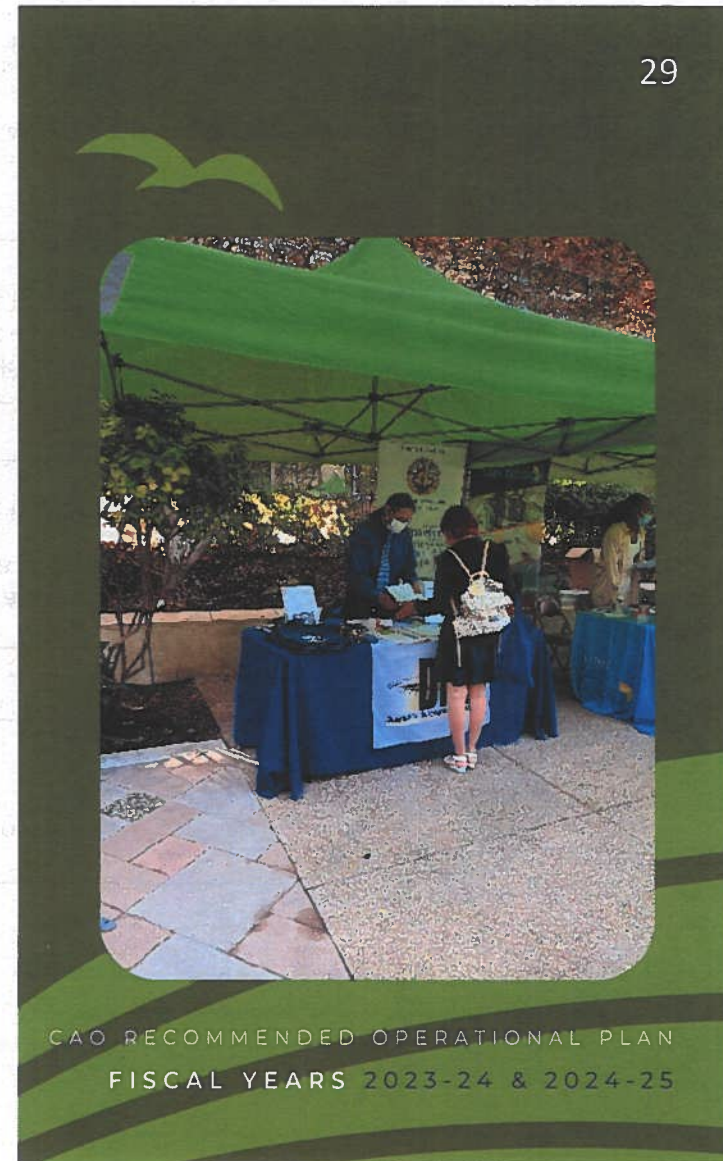
**Looking Forward**

- Upcoming Competitive Solicitations under Board Policy B-74

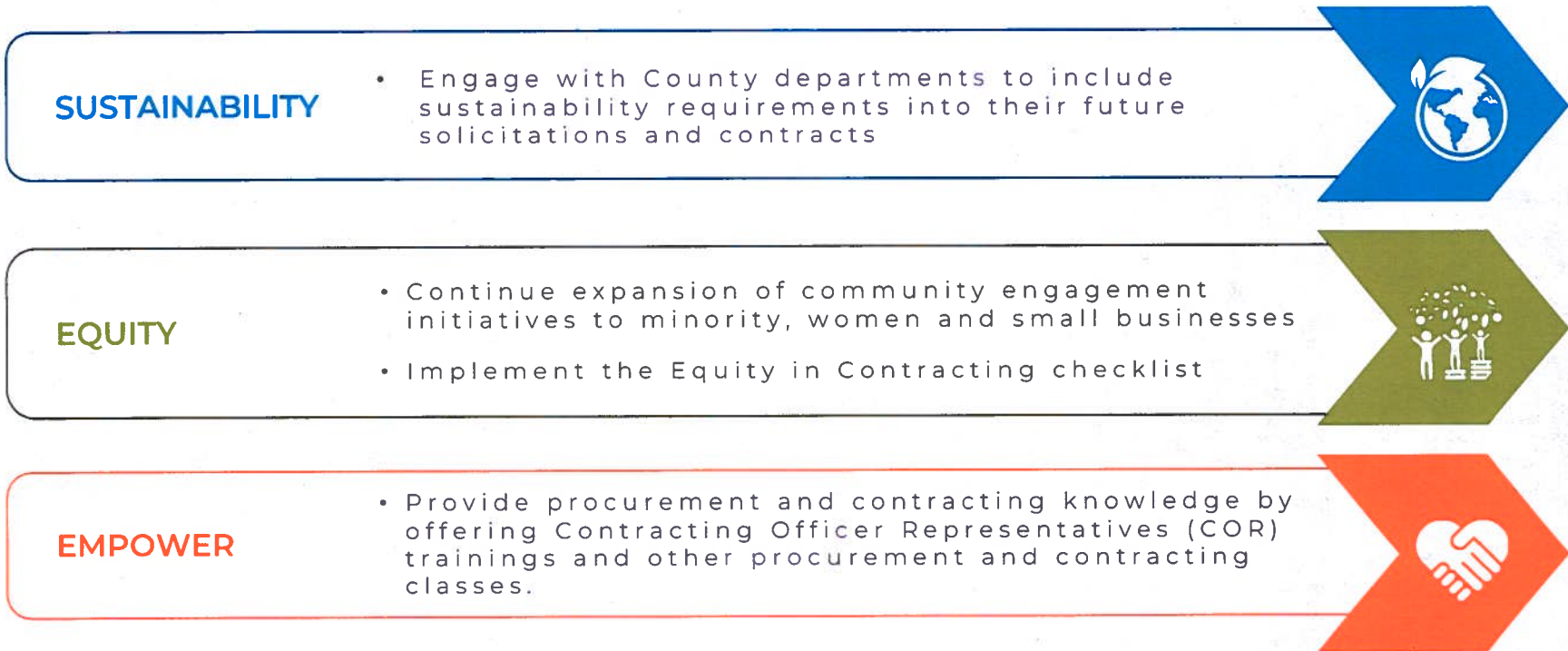
Service Description	Closest Option Year	Action
Janitorial Services LOT 2	June 30, 2023	Competitive solicitation for new services at option year
As-Need Routine and Non-Routine Landscaping Maintenance Services	June 30, 2023	Competitive solicitation for new services at option year
DPW Janitorial Services Lot 1	September 30, 2023	Competitive solicitation for new services at option year
DPW Janitorial Services Lot 2	September 30, 2023	Competitive solicitation for new services at option year

- Current Contracts that Require Negotiations

- 14 janitorial services contracts where the closest option year is June 30, 2023
- 2 landscaping services contracts where the closet option year is June 30, 2023
- 2 security guard services contracts where the closest option year is June 30, 2023



# DEPARTMENT OF PURCHASING AND CONTRACTING ALIGNMENT TO STRATEGIC PLAN



# DEPARTMENT OF PURCHASING AND CONTRACTING ALIGNMENT TO STRATEGIC PLAN

## COMMUNITY

- Work with existing janitorial, landscaping, and security guard services contractors to incorporate the components of Board Policy B-74.
- Collaborate with County departments to ensure community service providers and organizations have access to procurement information and contracting opportunities.



## DEPARTMENT OF PURCHASING AND CONTRACTING

**FY 23/24 KEY PERFORMANCE MEASURES**

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Participate/host vendor outreach events	33	10	37	N/A
Participate/host community engagement activities	N/A	N/A	N/A	24
Percentage of total contract value competitively awarded (for those eligible)	88%	90%	90%	90%
Percentage of competitive solicitations receiving at least 3 vendor responses	43%	60%	50%	60%
Percentage of Requests for Proposal (RFP) completed within 180 days	81%	75%	75%	90%
Percentage of new contract awards to Small Business enterprises	N/A	N/A	N/A	20%



DEPARTMENT OF PURCHASING AND CONTRACTING

**NON-GENERAL FUND EXPENDITURE SUMMARY**

FUND NAME	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
ISF – Purchasing	74.00	\$17.4	75.00	\$18.7	1.00	\$1.3
<b>TOTAL</b>	<b>74.00</b>	<b>\$17.4</b>	<b>75.00</b>	<b>\$18.7</b>	<b>1.00</b>	<b>\$1.3</b>

\*Millions



THANK YOU





MAY 11, 2023

COUNTY OF SAN DIEGO

**OLSE** Office of Labor Standards and Enforcement

CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25

# FISCAL YEARS 2023-24 & 2024-25

CAO RECOMMENDED OPERATIONAL PLAN  
BUDGET PRESENTATIONS





## OFFICE OF LABOR STANDARDS & ENFORCEMENT DEPARTMENT OVERVIEW

### OVERVIEW

The Office of Labor Standards and Enforcement (OLSE) to serve as a central location for education and resources for employers and workers, undertake research and data analysis regarding worker issues, and pursue additional enforcement measures to protect workers.

### MISSION

The mission of the Office of Labor Standards & Enforcement (OLSE) is to advance labor standards through community and business engagement, strategic enforcement, innovation and study, and policy development with a commitment to workplace justice.

### VISION

Creating and fostering a culture of labor standards compliance in San Diego County that protects the safety of workers. We strive for a community without wage theft and workplace harassment.



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



## OFFICE OF LABOR STANDARDS & ENFORCEMENT **DEPARTMENT HIGHLIGHTS**

### **Accomplishments**

- Created the Fair Workplace Collaborative and held 25 meetings
- Developed OLSE Resource Hub Website for employers and workers
- Contracted with Employee Rights Center and Shaw Law Group to provide outreach and education services
- Created Cesar Chavez Week of Action in coordination with the California Labor Commissioner
- Conducted Employment Law Trainings for businesses reaching 465 employers
- Implemented, along with DPC, the Leading by Example Initiative creating anti wage theft polices within the procurement process

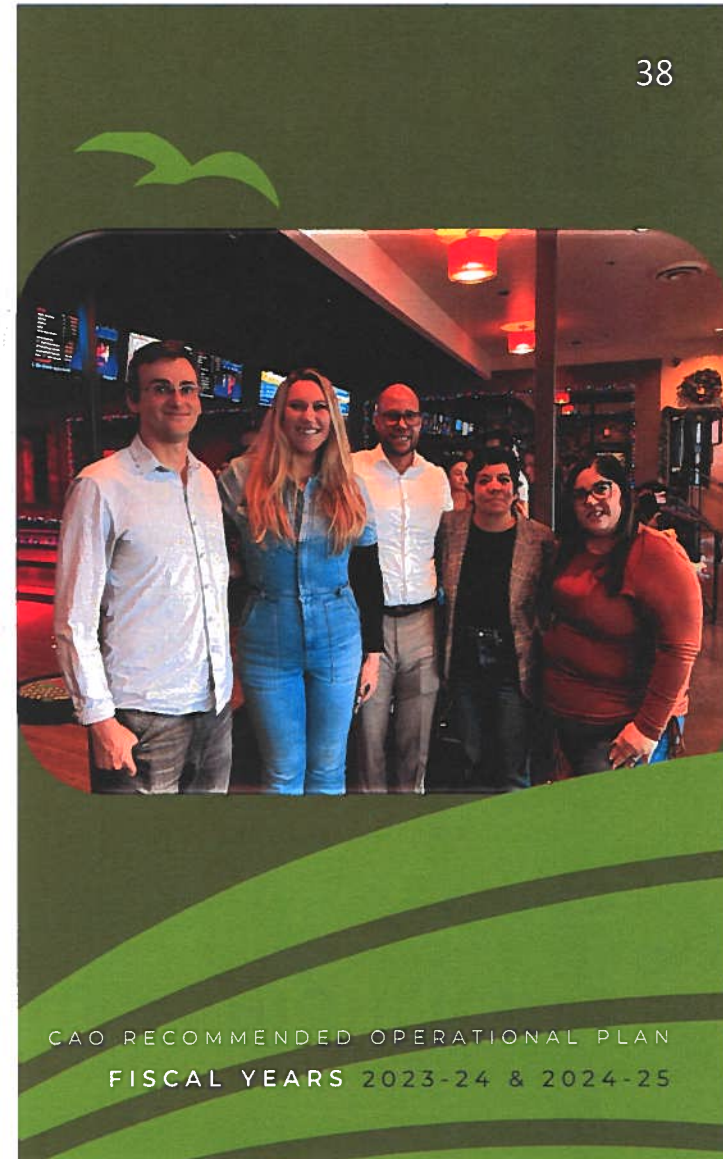
CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25



OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**DEPARTMENT HIGHLIGHTS**

**Accomplishments**

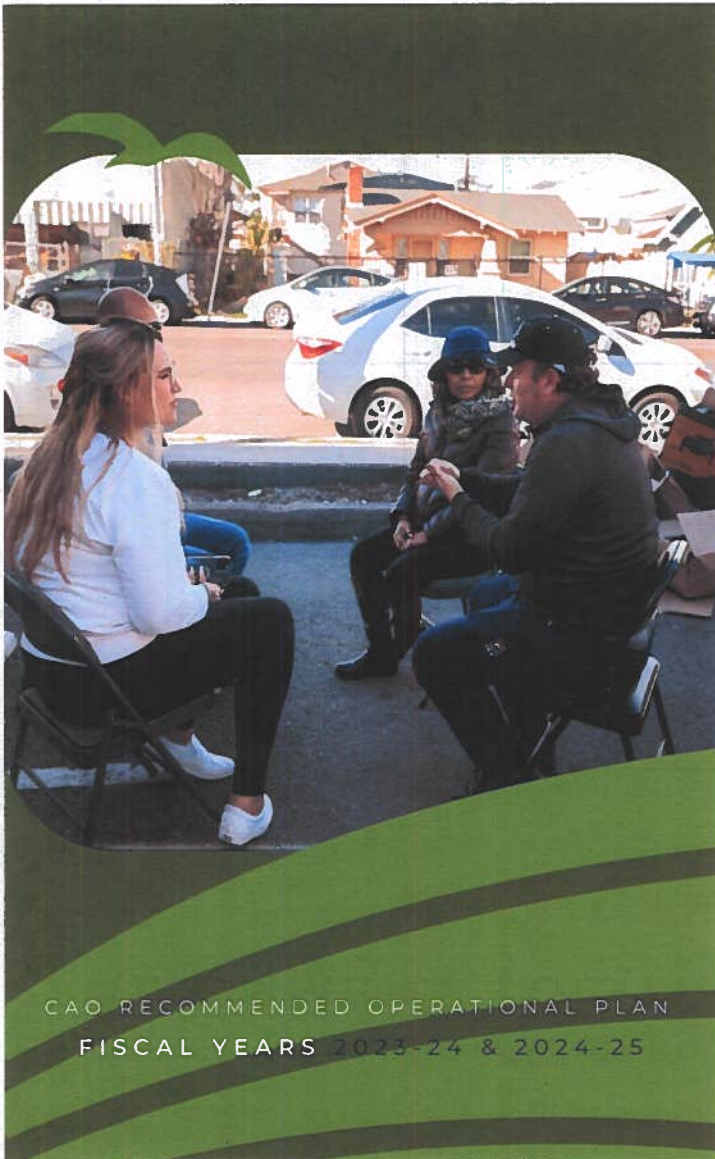
- Created and translated a WFO Implementation Webinar to Spanish and posted to the website
- Researched and consulted with other OLSE's in creation of a workplace justice fund
- Designed a workplace justice fund and BL to be docked in 2023
- Conducted innovative research into the types and sizes of private business in the County
- Researched and developed the Good Faith Restaurant Program framework designed to combat wage theft in the restaurant industry
- Developed the Wage Theft Retention Fund CAO Policy as part of Board Policy B-74



OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**DEPARTMENT HIGHLIGHTS**

### Looking Forward

- OLSE will submit an update to the Board to present the action items the community stakeholders have informed and shaped to create a culture of labor standards compliance in San Diego County
- Develop additional enforcement measures to prevent wage theft in the County Unincorporated area
- Develop a small business labor compliance program
- Develop Alternative to Incarceration employment law outreach and education component to OLSE's work for employers
- Develop the Workplace Justice Fund
- Continue to develop OLSE Website: listserv, new County Website, additional material, and training calendar
- Implement Good Faith Restaurant Business Program by July 2023
- Implement Certificate of Occupancy Program



OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**ALIGNMENT TO STRATEGIC PLAN**

**SUSTAINABILITY**

- Report annually on trends, gaps and opportunities to increase worker protections from unscrupulous employers, based on data and review of existing policies
- Implement program to encourage compliance by businesses with outstanding judgements for owed workers' wages



OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**ALIGNMENT TO STRATEGIC PLAN**

**EQUITY**

- Implement a hub for resources and referrals regarding labor standards applicable to workers and employers
- Ensure an equal playing field for businesses and workers by ensuring workers receive the full economic benefit for their labor through outreach, education, and enforcement of the Working Families Ordinance and Sub Contractors Transparency Ordinance
- Implement a labor standards advice line for businesses and workers who need assistance with understanding labor rights and obligations



OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**ALIGNMENT TO STRATEGIC PLAN**

**COMMUNITY**

- Develop easy to access information on labor standard requirements adopted by County.
- Develop a multi-lingual outreach and education program that will provide educational materials in a variety of diverse languages to reach impacted communities in San Diego County.
- Develop a community-based education and outreach program on current initiatives, labor rights of workers, and labor law obligations of employers.
- Lead the Fair Workplace Collaborative, consisting of community-based organization working the OLSE to provide input in the development of OLSE's programs and identify community needs.



OFFICE OF LABOR STANDARDS & ENFORCEMENT

**FY 23/24 KEY PERFORMANCE MEASURES**

PERFORMANCE MEASURES	FY 21/22 ACTUALS	FY 22/23 ADOPTED	FY 22/23 ESTIMATED ACTUALS	FY 23/24 RECOMMENDED
Community Engagement	-	35	75	50
Education & Outreach	-	25	40	50





OFFICE OF LABOR STANDARDS & ENFORCEMENT  
**GENERAL FUND EXPENDITURE SUMMARY**

DEPARTMENT	FY 22/23 ADOPTED		FY 23/24 CAO RECOMMENDED		CHANGE FROM FY 22/23 ADOPTED TO FY 23/24 CAO RECOMMENDED	
	FTE	BUDGET*	FTE	BUDGET*	FTE	BUDGET*
OLSE	5.00	\$1.2	6.00	\$1.4	1.00	\$0.2
<b>TOTAL</b>	<b>5.00</b>	<b>\$1.2</b>	<b>6.00</b>	<b>\$1.4</b>	<b>1.00</b>	<b>\$0.2</b>

\*Millions



THANK YOU

